

ENVIRONMENTALSCAN 2001-2012

Updated May 18, 2012

MIAMIBEACH

OUR MISSION:

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

OUR VISION:

The City of Miami Beach will be:

Cleaner and Safer;

Beautiful and Vibrant;

A Unique Urban and Historic Environment;

A Mature, Stable Residential Community with Well-improved Infrastructure;

A Cultural, Entertainment, Tourism Capital; and

An International Center for Innovation and Business

While Maximizing Value to our Community for the Tax Dollars Paid

OUR VALUES

We maintain the City of Miami Beach as a world-class city.

We work as a cooperative team of well-trained professionals.

We serve the public with dignity and respect.

We conduct the business of the City with honesty, integrity, and dedication.

We are ambassadors of good will to our residents, visitors and the business community.

TABLE OF CONTENTS

DEMOGRAPHICS	3
CLEANER	15
SAFER	21
BEAUTIFUL AND VIBRANT	29
MATURE, STABLE RESIDENTIAL COMMUNITY.....	31
URBAN AND HISTORIC ENVIRONMENT	51
CULTURAL, ENTERTAINMENT TOURISM CAPITAL AND AN INTERNATIONAL CENTER FOR INNOVATION AND BUSINESS	61
WELL-IMPROVED INFRASTRUCTURE	73
COMMUNITY ACCESS AND INVOLVEMENT	111
FINANCIAL SUSTAINABILITY.....	117

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DEMOGRAPHICS

DEMOGRAPHIC AND ECONOMIC INFORMATION								
	1980	1990	2000	2005	2006	2007	2008	2010
POPULATION								
Total Population	96,298	92,639	87,933	84,086	84,880	86,916	84,633	87,779
Population under 18	n/a	13,081	11,815	11,999	13,624	11,213	11,970	11,220
Population over 65	48,727	27,884	16,927	15,140	13,808	14,379	13,628	14,233
Median Age	65	45	39	39	40	40	41	41
RACE								
White	n/a	n/a	86.7%	87.6%	87.3%	86.4%	88.5%	87.6%
African American	n/a	n/a	4.8%	3.3%	1.4%	2.5%	2.8%	4.3%
Asian	n/a	n/a	1.4%	2.0%	0.6%	1.1%	1.7%	41.8%
Other	n/a	n/a	7.1%	9.1%	0.4%	10.0%	8.5%	3.4%
Hispanic Origin	n/a	n/a	53.4%	53.4%	52.1%	52.2%	49.4%	53.2%
HOUSEHOLDS								
Total Households	55,673	49,243	46,242	46,911	44,521	43,319	41,463	47,168
Median Household Income	\$8,503	\$15,312	\$27,322	\$33,763	\$44,739	\$38,884	42,274	\$38,640
% Income from Earnings	37.4%	57.1%	72.2%	78.6%	79.0%	77.4%	78	77.5
Mean Earnings	\$16,234	\$31,320	\$56,767	\$61,706	\$79,940	\$73,407	\$81,863	\$77,829
Average Household Size	n/a	1.85	1.87	1.79	1.91	1.90	2	1.84
Family Households	24,895	21,326	18,342	16,579	17,652	16,528	16,228	18,350
Median Family Income	\$14,061	\$22,020	\$33,440	\$47,545	\$54,431	\$50,548	\$53,491	\$50,758
Family Size	n/a	n/a	2.76	2.79	2.84	2.78	3	2.70
Total Housing Units	64,129	62,413	59,723	65,411	65,583	66,327	66,194	67,499
HOUSING UNIT OCCUPANCY								
Owner-Occupied	14,447	14,067	16,895	18,891	19,109	18,903	22,804	18,194
Renter-Occupied	41,238	35,238	29,299	28,020	25,412	24,416	18,659	28,974
Vacant	n/a	13,108	13,529	15,208	20,123	19,488		20,331
Vacant Seasonal Use	n/a	4,207	7,668	8,896	10,680	10,979		11,988
APARTMENT RENTS (ADJUSTED FOR INFLATION)								
Lower Quartile	n/a	\$562	\$603					\$746
Median	n/a	\$719	\$747					\$933
Upper Quartile	n/a	\$964	\$958					\$1,248

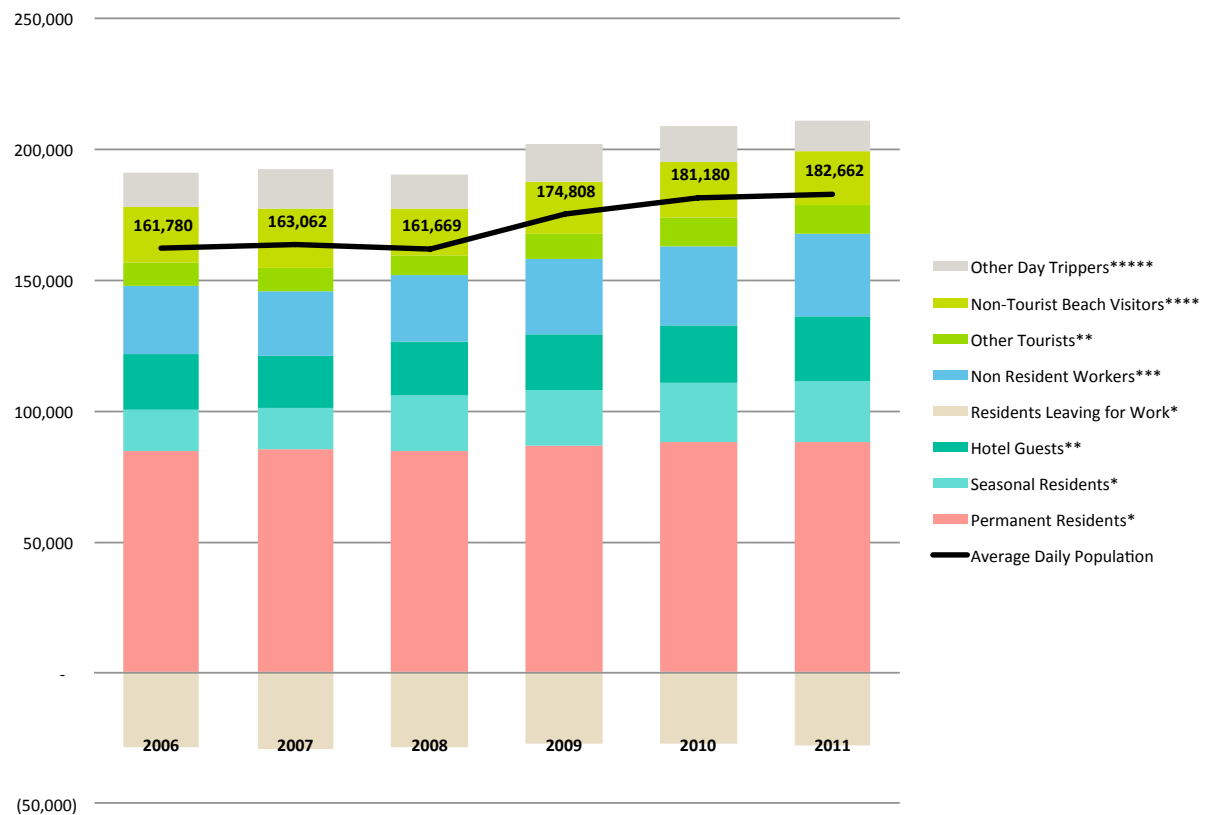
All data based on Census for 1980, 1990, 2000 and 2010. 2005 and 2007 data based on 2005 and 2007 American Community Survey.
 The population estimate provided by the University of Florida for the revenue sharing purposes differs from the U.S. Census for 2005. University of Florida estimate for 2005 was 93,535; 2006 estimate was 92,145; 2007 estimate 93,721. 2008 estimate 94,284. CMB estimate 85,536

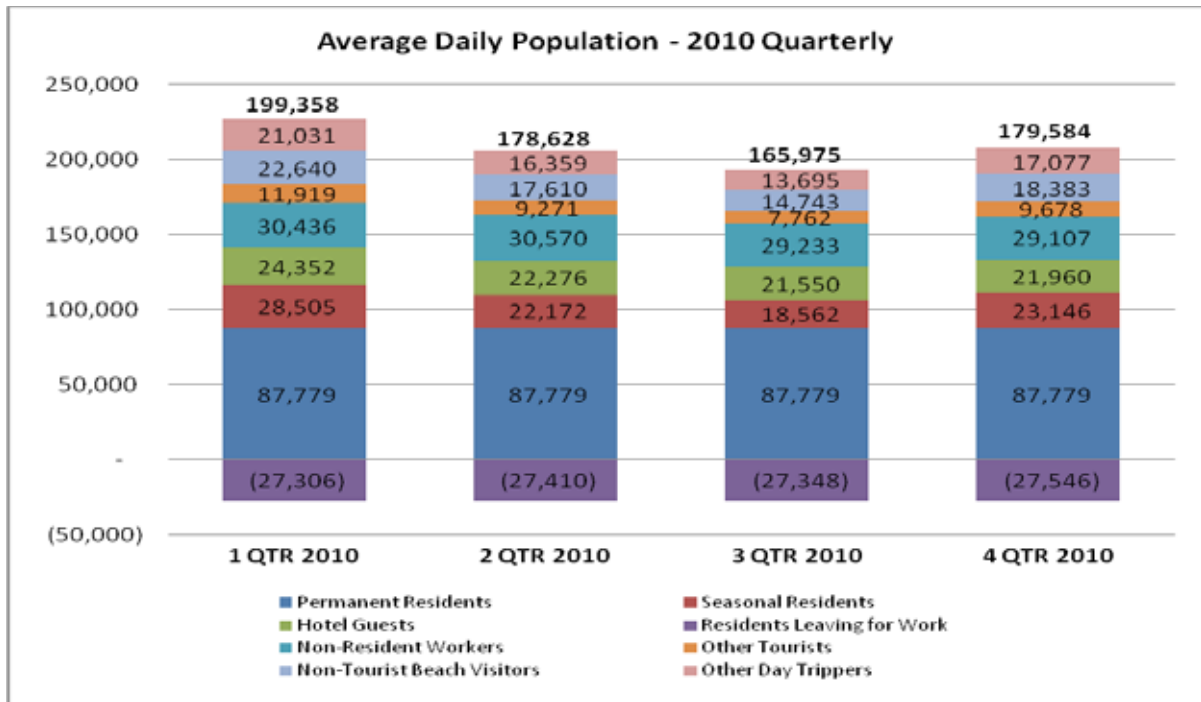
AVERAGE DAILY POPULATION

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Residents*	87,292	85,036	84,633	86,916	87,779	88,349	1.2%
Seasonal Residents*	14,616	15,805	20,967	20,927	22,780	22,928	56.9%
Residents leaving for work*	(26,288)	(29,380)	(28,584)	(27,106)	(27,402)	(27,939)	6.3%
Non-Resident Workers***	22,115	24,567	25,526	28,985	30,252	30,988	40.1%
Hotel Guests**	23,272	20,281	20,530	21,042	22,226	24,983	7.4%
Other Tourists**	7,544	8,573	7,590	9,368	10,773	10,773	42.8%
Non-Tourist Beach Visitors****	11,662	22,693	18,093	19,861	20,888	20,888	79.1%
Other Day Trippers*****		15,486	12,914	14,816	13,884	11,692	-6.5%
Daily Population	140,213	163,062	161,669	174,808	181,180	182,662	30.3%

* Population - University of Florida Bureau of Economic Research on behalf of the State of Florida
 ** Hotel Guests, Tourists not staying, - Synovate on behalf of the GMCVB
 *** Beach Non Tourists - CMB Economic Development Division using Synovate & Ocean Rescue Data
 **** Non Resident Workers - CMB Economic Development Division using Census and Labor Market Data
 ***** Other Day Trippers - CMB Economic Development division using Census, Tourism, Employment, and Traffic County Data

Average Daily Population



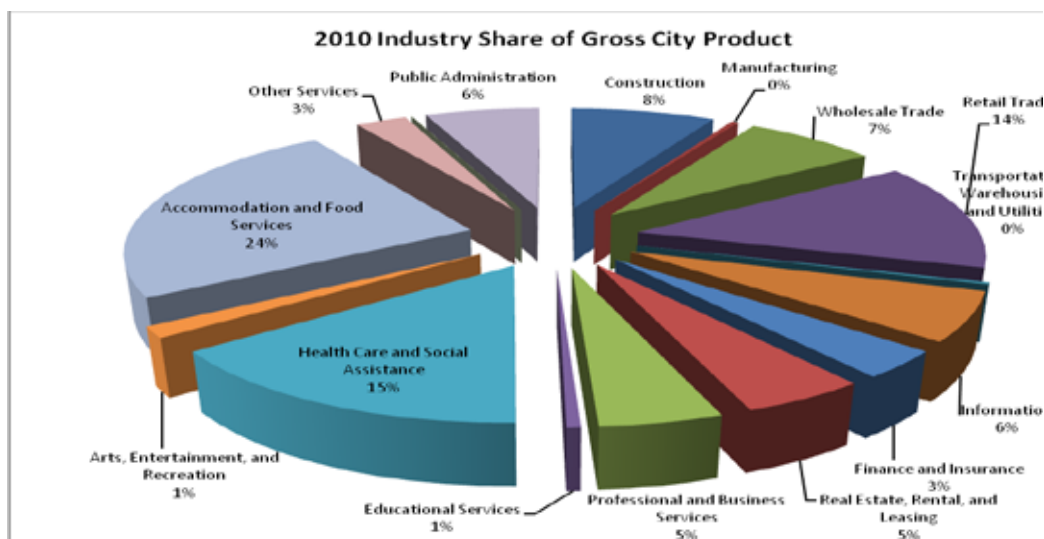


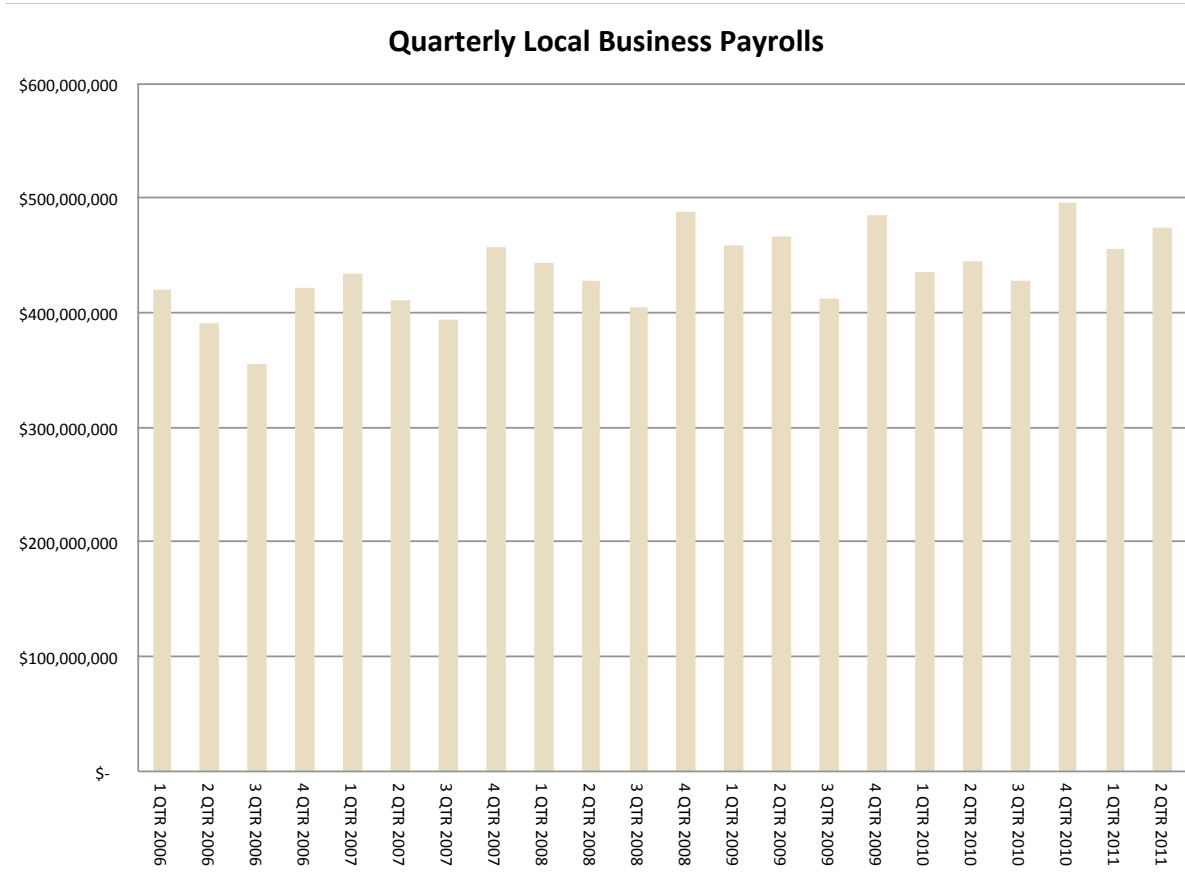
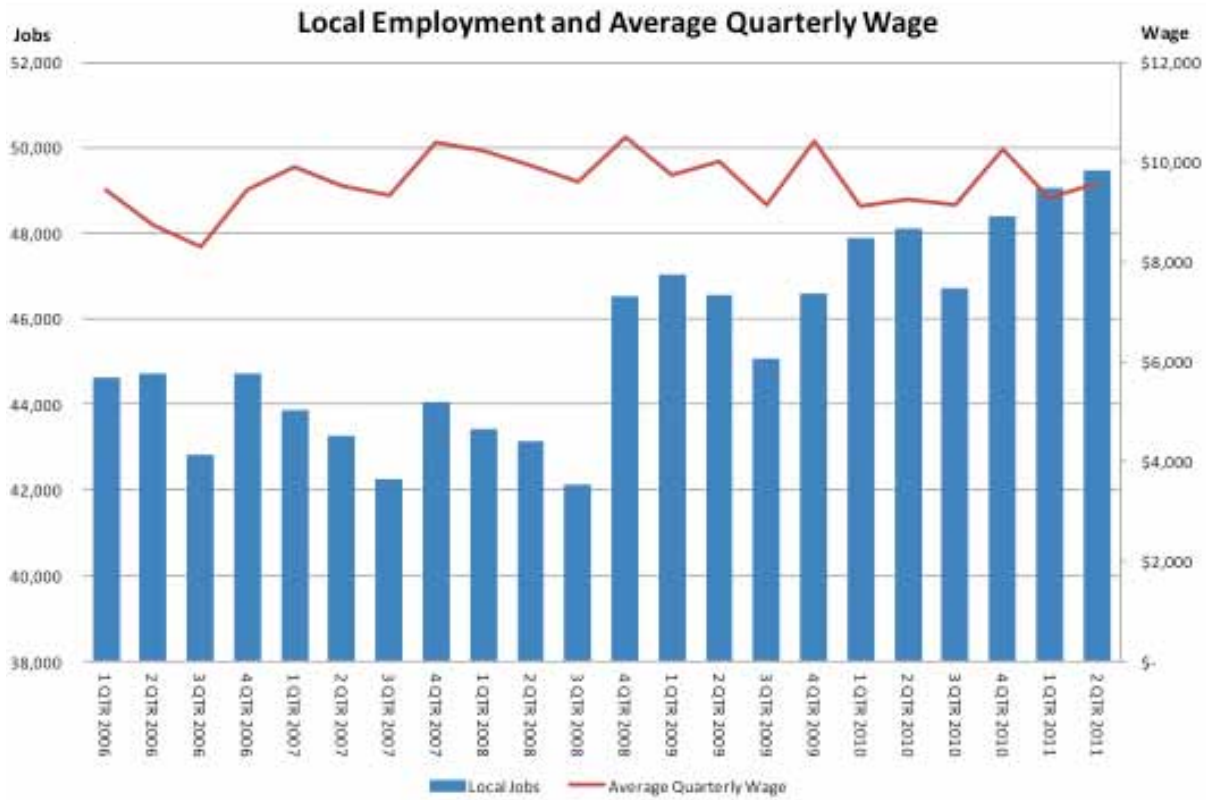
VOTER REGISTRATION CITY OF MIAMI BEACH

CALENDAR YEAR	2001	2002	2003	2004	2005	2006	2007	2008***	2009****	2010	2011	% CHANGE SINCE 2001
Registered Voters*	37,232	N/A	35,624	41,581	42,522	41,965	39,645	40,724	46,178	46,178	42,959	15%
% Voted General Election	35.02%	N/A	19.00%	76.68%	11.33%	41.53%	25.15%	n/a	16.81%	16.81%	16.19%	-54%
% Voted Run-Off Election	32.82%	N/A	14.65%	N/A	9.51%	9.51%	23.26%	n/a	12.56%	12.56%	n/a	
% Voted Special Election**	35.02%	N/A	19.00%	11.56%	N/A	41.53%	25.15%	38.32%	16.81%	16.81%	n/a	
*2005-Registered voters General 42,522, Registered voters Run-Off 42,469												
*2006-Registered voters General 41,965, Registered voters Run-Off 42,172												
*2007-Registered voters General 39,645, Registered voters Run-Off 39,883												
**2004-Special Election March 9, 2004, Registered voters 36,804 turn out 11.56%												
***2008-Special election January 29, 2008 reg voters 40,724, 2008 special election August 26, 2008 reg voters 43,664												
****2009 General /special 46,178, registered voter run-off 45,941												

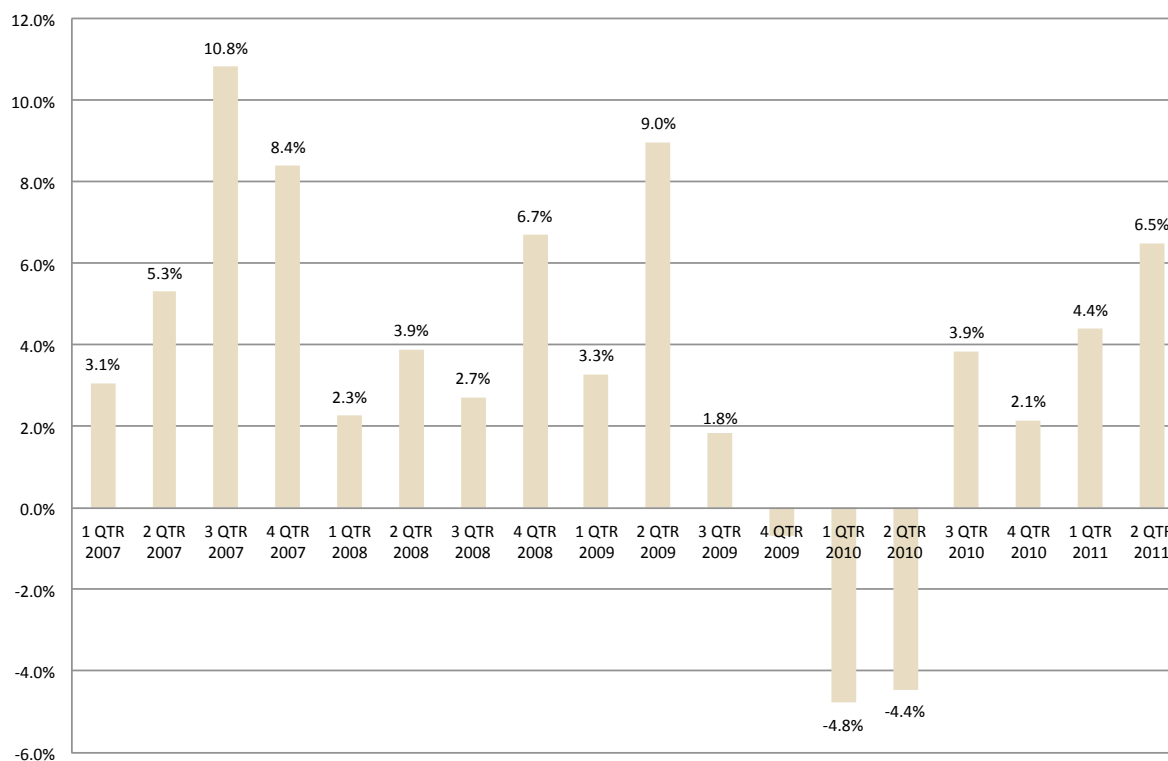
2010 INDUSTRY OVERVIEW

ESTABLISHMENTS		EMPLOYEES		REVENUE		PAYROLL	
Construction	2.6%	376	0.8%	\$525,140,453	8.0%	\$15,591,691	1.0%
Manufacturing	46	1.0%	138	0.3%	\$24,440,799	0.4%	\$4,138,406
Wholesale Trade	250	5.5%	555	1.2%	\$483,708,232	7.4%	\$28,922,765
Retail Trade	587	12.8%	5,254	10.9%	\$897,007,021	13.7%	\$102,648,011
Transportation, Warehousing, and Utilities	37	0.8%	159	0.3%	\$17,334,150	0.3%	\$4,127,707
Information	120	2.6%	1,195	2.5%	\$404,468,349	6.2%	\$87,645,245
Finance and Insurance	196	4.3%	659	1.4%	\$227,751,132	3.5%	\$41,758,683
Real Estate, Rental, and Leasing	429	9.4%	1,302	2.7%	\$320,582,798	4.9%	\$49,664,371
Professional and Business Services	975	21.3%	3,531	7.4%	\$313,356,769	4.8%	\$162,353,987
Educational Services	35	0.8%	319	0.7%	\$35,992,535	0.6%	\$12,981,784
Health Care and Social Assistance	414	9.1%	7,344	15.3%	\$999,045,791	15.3%	\$357,744,397
Arts, Entertainment, and Recreation	123	2.7%	908	1.9%	\$93,233,238	1.4%	\$40,767,467
Accommodation and Food Services	650	14.2%	21,461	44.7%	\$1,597,351,730	24.4%	\$479,177,101
Other Services	574	12.6%	2,556	5.3%	\$186,094,555	2.8%	\$46,175,763
Unclassified	10	0.2%	6	0.0%	\$1,001,756	0.0%	\$238,544
Public Administration	12	0.3%	2,237	4.7%	\$416,512,891	6.4%	\$181,992,351
4,574		47,998		\$6,543,022,199		\$1,615,928,274	

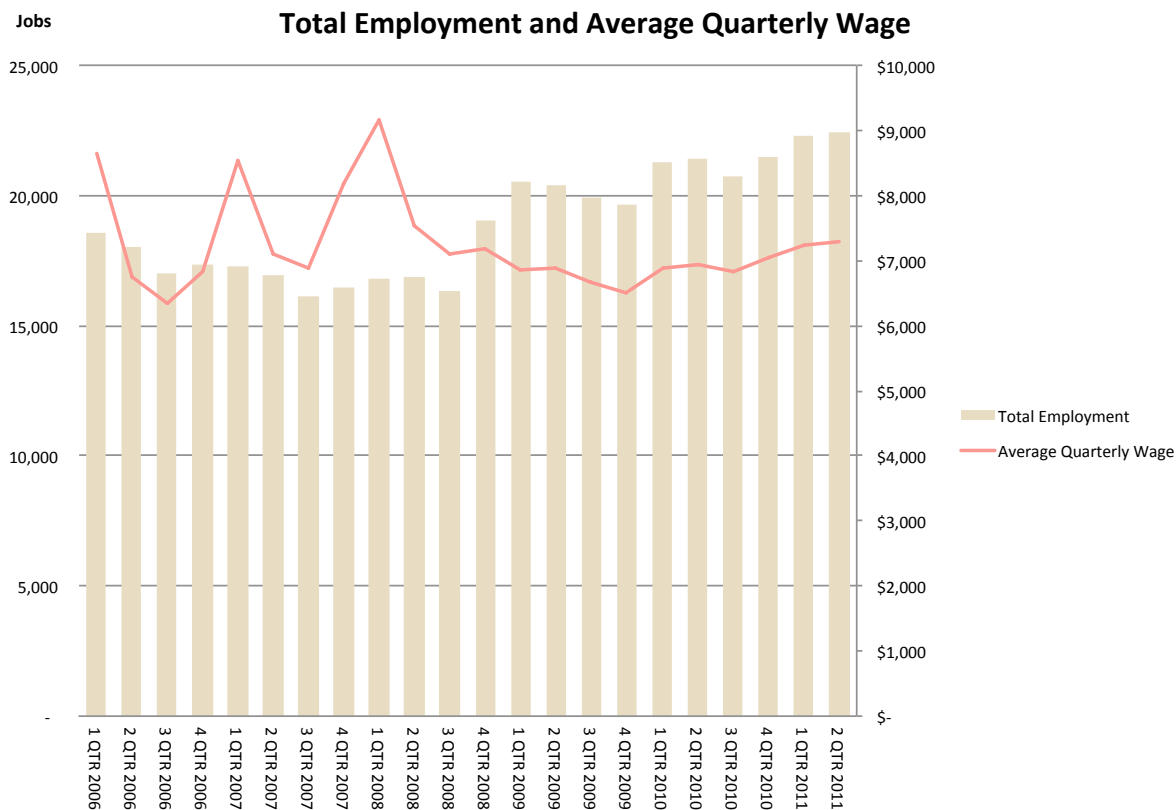


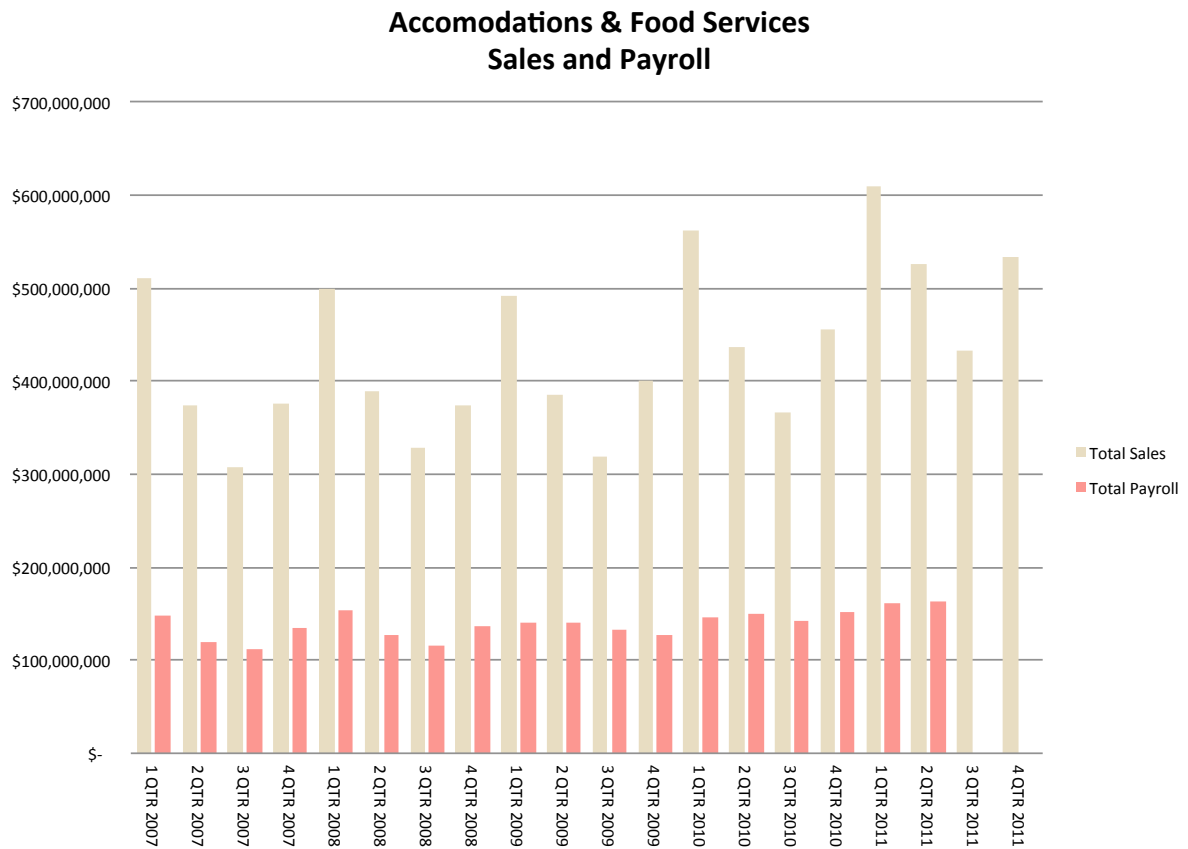
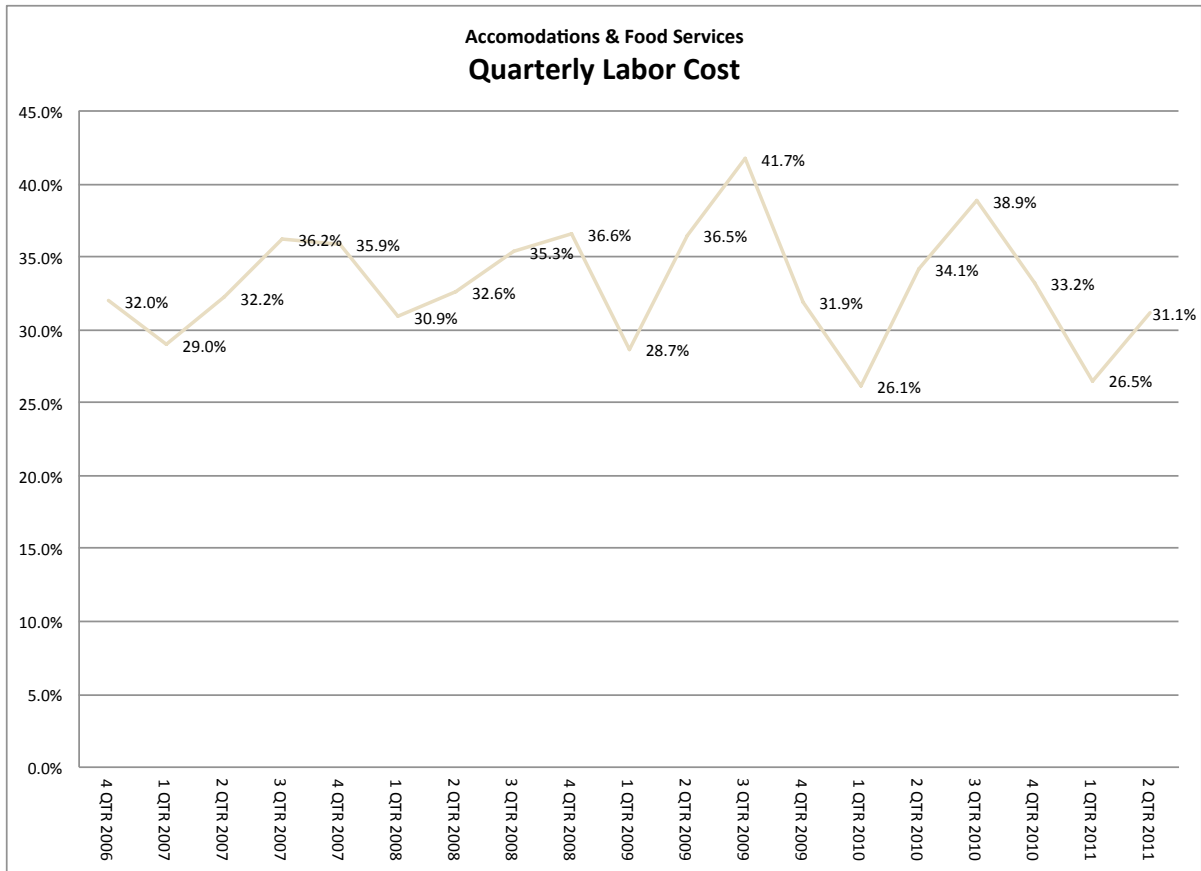


Quarterly Local Business Payrolls Year to Year Change



Accommodations & Food Services Total Employment and Average Quarterly Wage

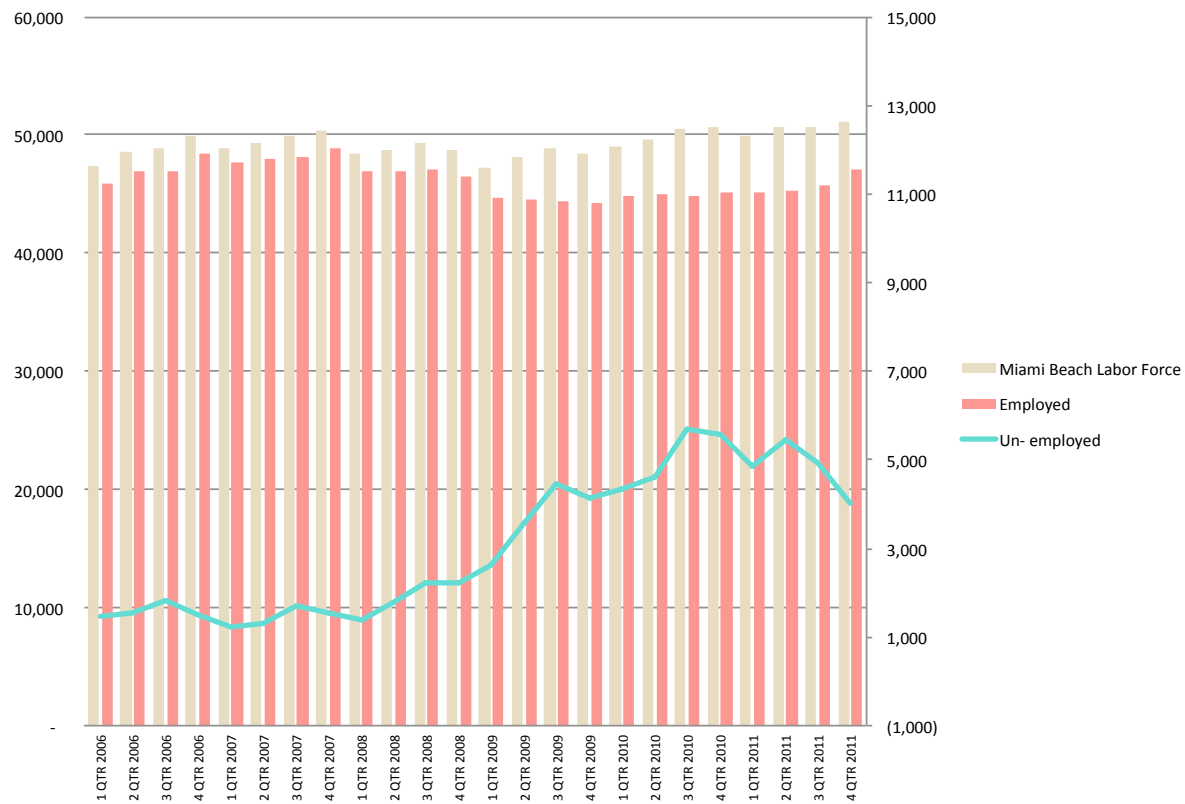


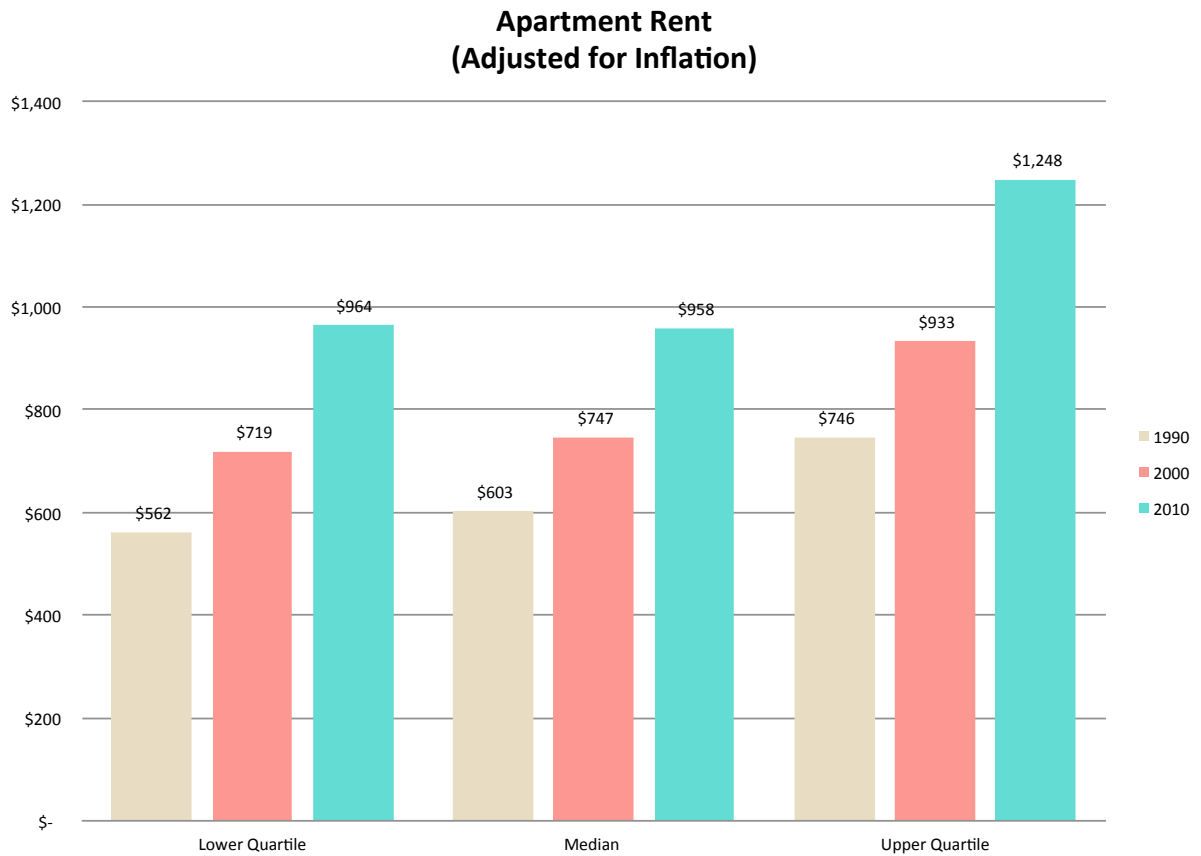
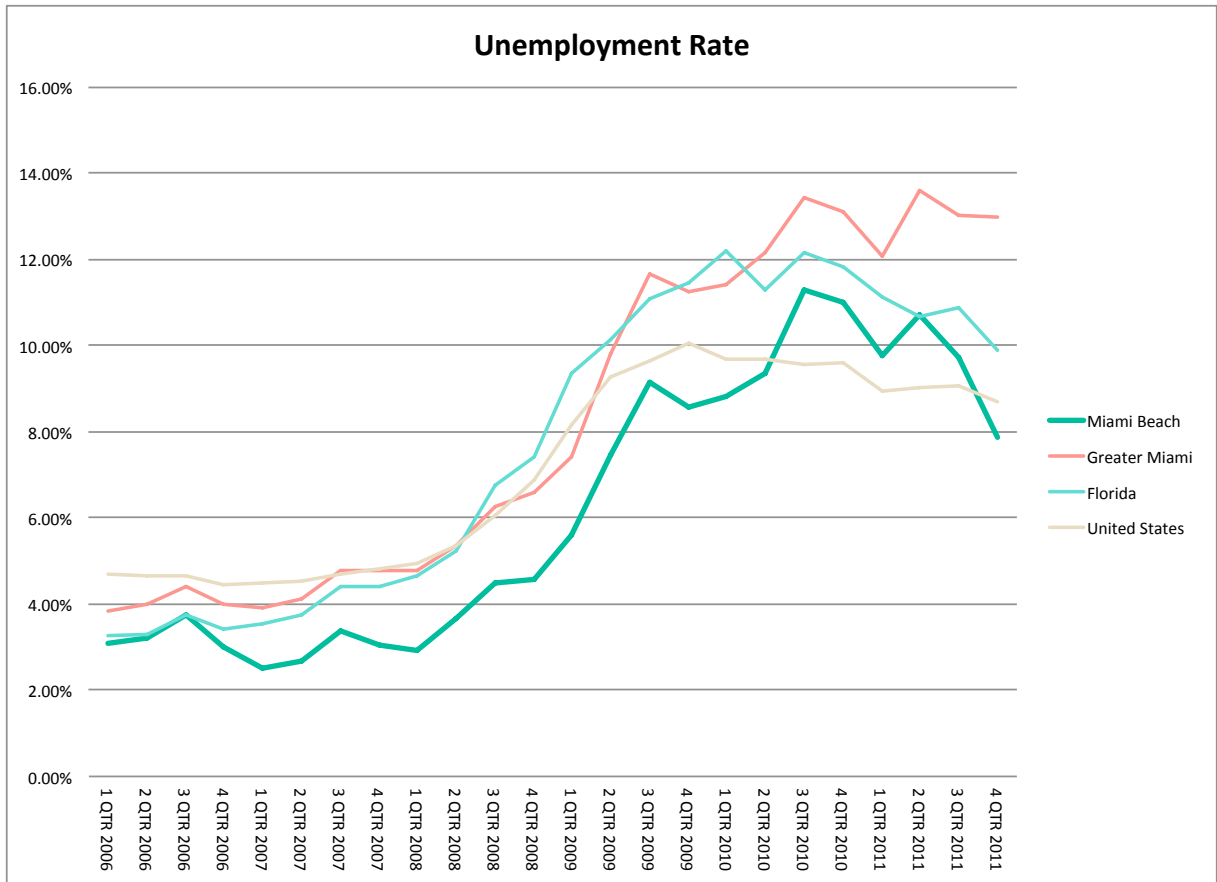


CITYWIDE LABOR SUPPLY

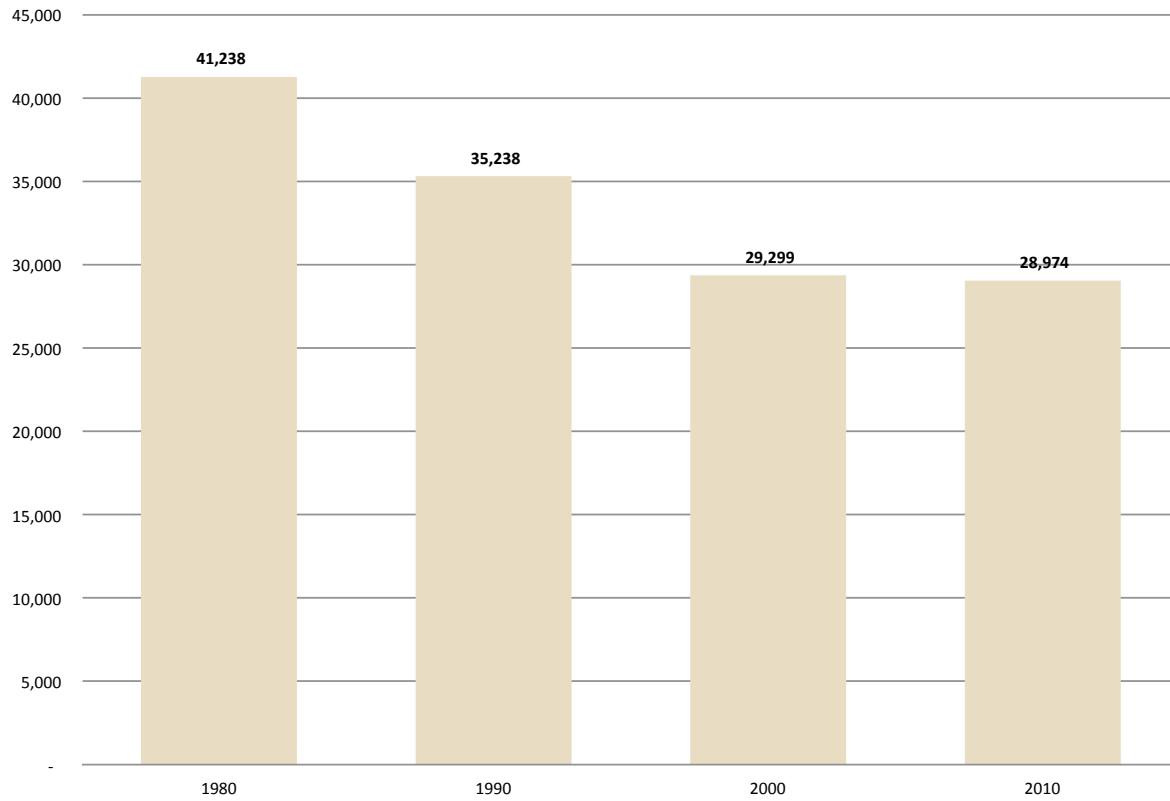
YEAR	LABOR FORCE	EMPLOYED	UNEMPLOYED	EMPLOYED IN MB	LEAVE MB	LOCAL JOBS	NON-RESIDENT WORKERS
2002	46,889	42,844	4,045	16,418	26,426	38,250	21,832
2007	49,607	48,164	1,443	18,784	29,380	43,351	24,567
2008	48,769	46,859	1,910	18,275	28,584	43,802	25,526
2009	48,150	44,436	3,714	17,330	27,106	46,315	28,985
2010	49,981	44,922	5,059	17,520	27,402	47,772	30,252
2011	50,613	45,802	4,811	17,863	27,939	49,268	31,405
% Change since 2002	8%	7%	19%	9%	6%	29%	44%

Miami Beach Resident Workforce

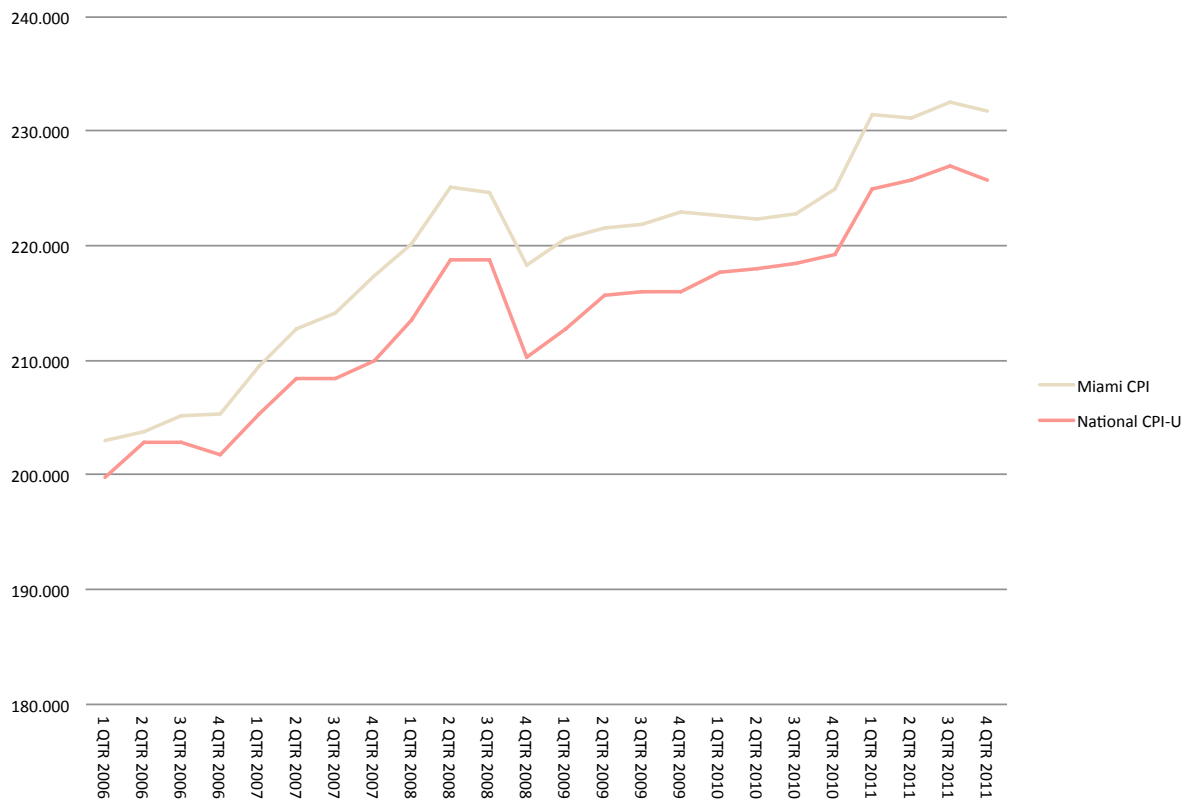




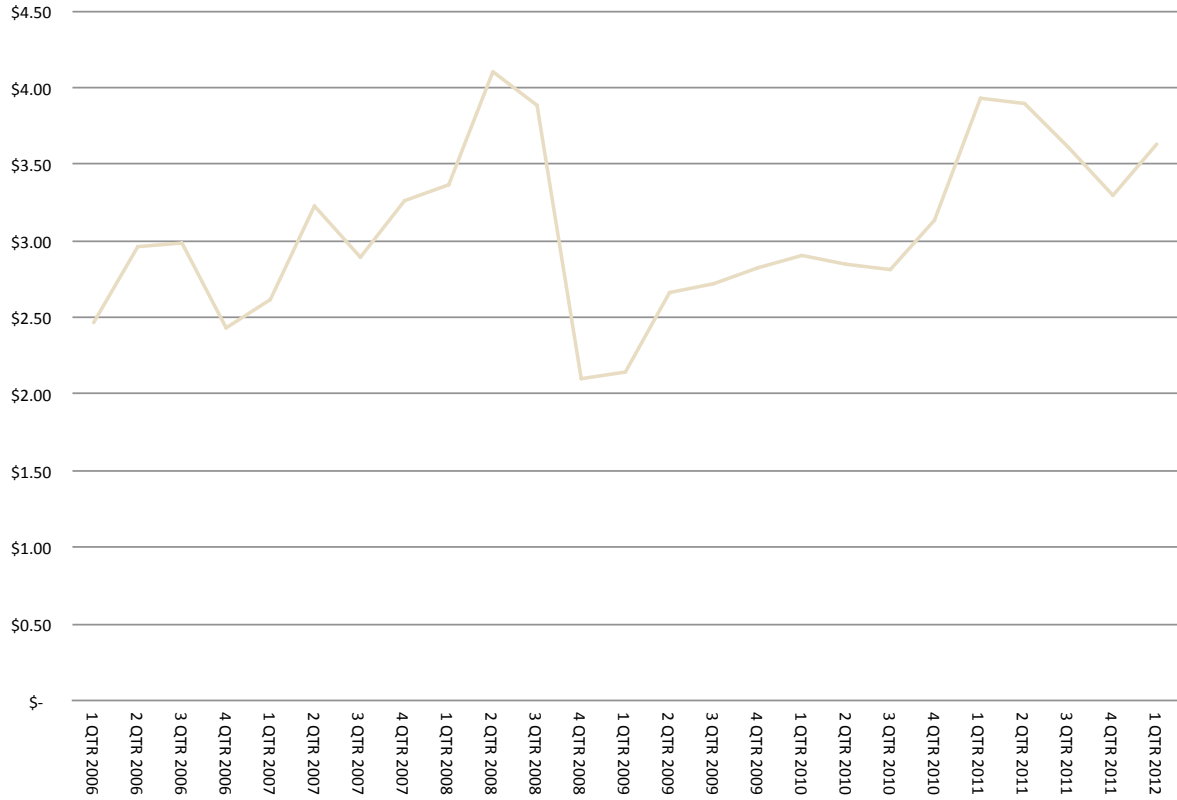
Renter-Occupied Housing Units



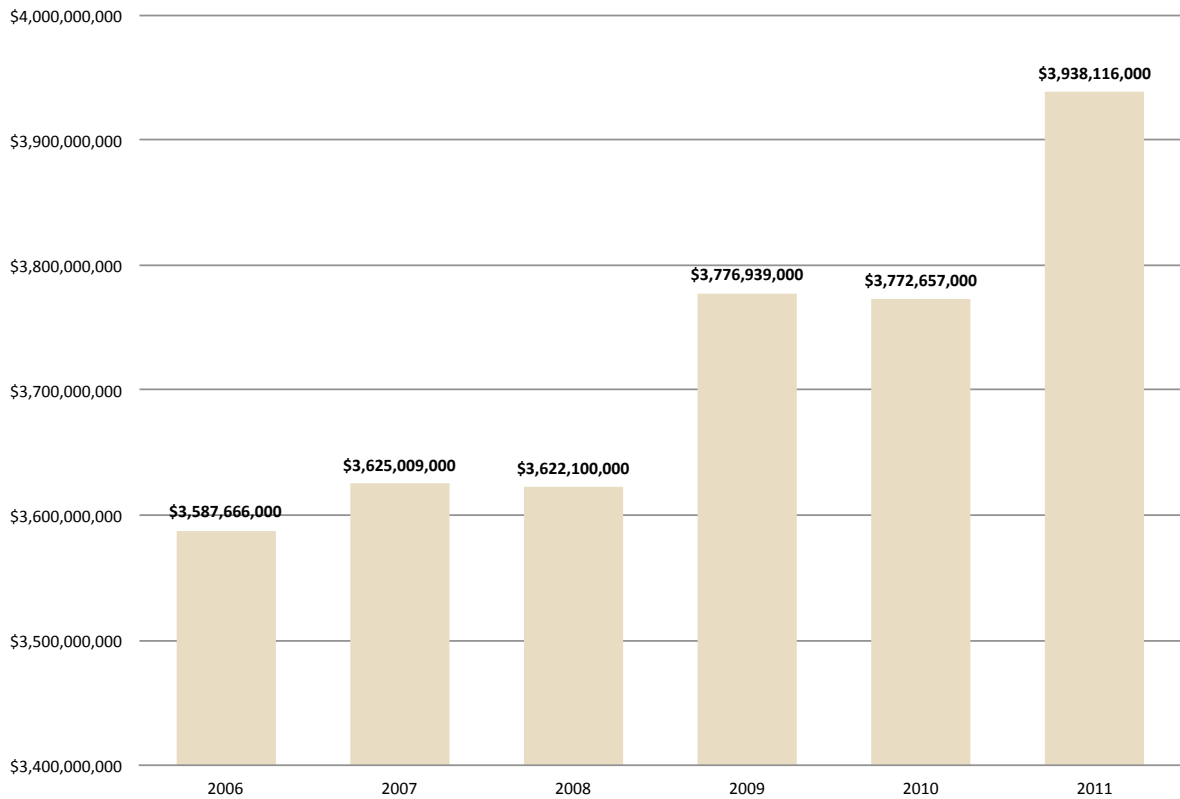
Consumer Price Index

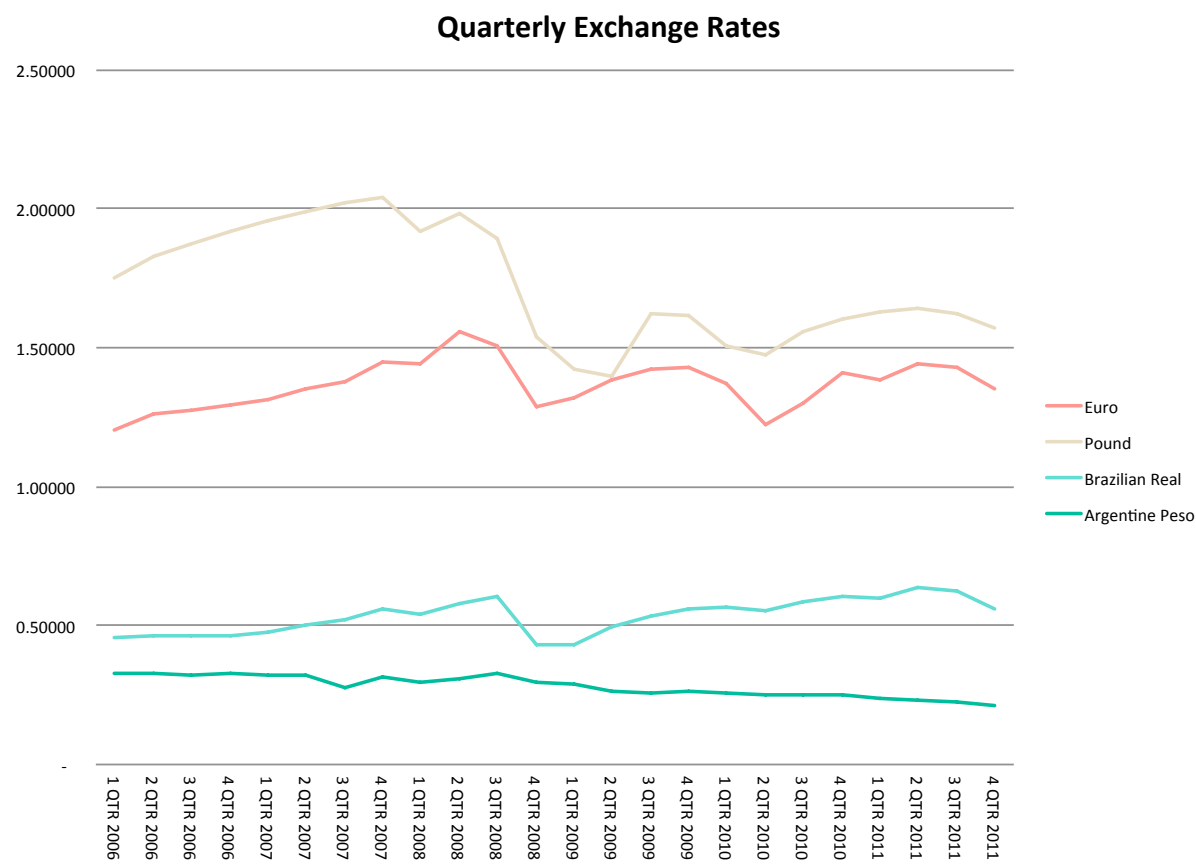


Average Miami Retail Gasoline Price



Miami Beach Bank Deposits





CLEANER

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11		
CLEANER										
Improve cleanliness of Miami Beach rights of way especially in business areas	% rating cleanliness of streets in business/commercial areas as excellent or good	Residents	62%		61%		71%	✓		
		Businesses	47%		52%		66%	✓		
	% rating cleanliness of streets in neighborhoods as excellent or good	Residents	63%		65%		75%	✓		
	% of citywide cleanliness assessments rating clean or very clean	Percent		65.2%	82.4%	80.3%	81.0%	79.4%	85.5%	✓
	Citywide Public Area Cleanliness Rating Index (1 = Extremely Clean 6 = Extremely Dirty)	Rating	2.27 (Q4)	2.10	1.78	1.75	1.75	1.79	1.60	✓
	% rating cleanliness of City's waterways as excellent or good	Residents	49%		54%		61%	✓		
		Businesses	49%		51%		61%	✓		
	% of waterway assessments rating clean or very clean	Percent		54.5%	69.4%	69.5%	71.9%	71.6%	83.9%	✓
Improve cleanliness of City beaches	% rating the overall quality of beaches (cleanliness, water quality) as excellent or good	Residents	80%		75%		83%	✓		
		Businesses	74%		77%		85%	✓		
	% of beach assessments rating clean or very clean	City Responsibility		73.1%	81.4%	86.2%	84.4%	87.3%	90.2%	✓
		County Responsibility		71.2%	74.0%	84.5%	85.8%	88.7%	93.2%	✓
	Public Area Cleanliness Index rating for beaches – (1 = Extremely Clean – 6 = Extremely Dirty)	City Responsibility	2.41 (Q4)	1.85	1.75	1.59	1.62	1.59	1.43	✓
		County Responsibility	2.52 (Q4)	1.93	1.91	1.70	1.61	1.63	1.48	✓

✓ Indicates Improvement (increase from survey base year or continuing positive trend)

CMB = City of Miami Beach

TBD = Measure under development or data pending

Blank = Data was unavailable or survey question was not asked in that year

SANITATION (A DIVISION OF THE PUBLIC WORKS DEPARTMENT)

BUDGET (IN 000)

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Sanitation Fund	\$6,005	\$14,774	\$15,605	\$16,351	\$16,562	\$15,929	165%
SBST General Fund	\$676	\$0	\$0	\$0	\$0	0	-100%
Total	\$6,681	\$14,774	\$15,605	\$16,351	\$16,562	\$15,929	138%

SANITATION PERSONNEL

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
General Fund	20	0	0	0	0	0	-100%
Sanitation Fund	78	193	192	192	192	179	129%
Total Division	98	193	192	192	192	179	83%

LITTER/TRASH SERVICES PROVIDES SERVICE IN THE FOLLOWING AREAS:

- Ocean Drive and Lincoln Road- crews of 10 (morning shift) and 4 (night shift) provide continuous service from 6:30AM – 11:30PM. (7 days effective 4-14-06)
- Washington Avenue – crew of 9 provides service from 6:30AM – 3:00PM (7 days)
- Washington Avenue – crew of 4 provides service from 3:00PM – 11:30PM (7 days effective 4-14-06)
- South of 5th Street – crew of 6 provides service from 9:30AM – 11:30 7 days a week
- Late night entertainment crew of 6 provides continuous litter control 5 nights a week on Washington Avenue and the entertainment district South of 5th Street from 3:00AM – 11:30AM
- Citywide surface parking lots – crew of 6 provides service 7 days a week 1 time per day – levels of service to each parking lot vary by identified need
- Sand sifting operation – crew of 1 using sand sifter machine from 6:30AM – 3:00PM 5 days a week – new cycle monthly
- Roving Crew of 2 operates 5:30AM – 2:00PM 5 days a week citywide to address time sensitive sanitation issues
- Alleyways – 1 Mini-Crane 1 HEO II 2 crews of 3 provide cleanliness of alleyways throughout the City but concentrating on the business district 5 days a week
- Litter Control: Enhanced Service Team of 5 operates T-S from 6:30Am – 3:00PM in the following areas: Flamingo Park Area, Collins Avenue (between 17th and 28th Street Collins), and Harding Avenue corridor (between 63rd St. and 87th Terrace including side streets, Byron Avenue from 63rd to 72nd, Carlyle Avenue from 63rd to 72nd, and Abbott Avenue from Indian Creek to 72nd)
 - Crew of 5 at 41st Street Corridor and 71st Street to Rue Granville (between 63rd and 75th Street),
 - Crew of 6 at Beach Walk 7 days from 6:30AM – 3:00PM, crew of 2 Beach Walk 5 days (R-M) from 3:00PM – 11:30PM, crew of 2 Boardwalk 5 days (R-M) from 6:30AM – 3:00PM
 - Overnight crew of 6 provide litter control services 5 days a week from 3:00AM – 11:30AM on Washington Avenue and Club district South of 5th Street (Ocean Drive and Collins)

PRESSURE CLEANING SERVICE:

- 7 Crews of 2 operate Monday – Friday from 5:30AM – 2:00PM in the following areas: Lincoln Road, Washington Avenue, Collins Avenue (between 5th and 28th Street Collins), Ocean Drive, 41st Street Corridor, and 71st Street to Rue Granville (between 63rd and 75th Street)

RESTROOM SERVICE

- Beachfront restroom service frequency: 6 times per day, 7 days a week with pressure cleaning exterior area 1 time per week

SANITATION TRENDS / LOCAL LEVELS OF SERVICE

FISCAL YEAR	2003	2004	2007	2008	2009	2010	2011	% CHANGE SINCE 2003
Illegal Dumping (tons per month)	172	208	152	92	93	77	62	-64%
Residential Waste (tons per year)	18,500	19,650	15,500	14,882	13,354	12,980	12,172	-34%
Litter cans	1,316	2,000	2,335	2,335	2,735	2,735	2,735	108%
Mechanized Sweeping (miles per day)	4.11	11	15	15	20	20	20	387%
Mobile Sweeping (Miles per day)	156	156	156	156	156	156	156	0%

CLEANLINESS INDEX

The objective of the Public Area Cleanliness Index is to score the cleanliness of the area based on contributing factors.

Factors assessed as part of the Cleanliness Index are:

- Litter / Waste
- Organic Materials
- Animal Waste
- Garbage Cans

The cleanliness index and assessments assists in achieving the following:

- The index provides a quantitative measurement to gauge the cleanliness of the City as it relates to the vision and Key Intended Outcomes.
- The departments responsible for cleaning the public area use the data captured by the index to direct their efforts in improving their maintenance functions. For example, Sanitation uses their cleanliness rating score to evaluate whether the service level assigned to a street and sidewalk is sufficient to keep the area acceptably clean.
- The index assists the departments in determining what factors affect the cleanliness of the public area.
- The index evaluates if different initiatives and service levels are effective in making the public area cleaner.

INDEX	
1 - Extremely Clean	4 - Somewhat Dirty
2 - Clean	5 - Dirty
3 - Somewhat Clean	6 - Extremely Dirty

CLEANLINESS INDEX SCORE PER PUBLIC AREA (TARGET = 1.5)

	FY05/06	FY07/08	FY08/09	FY09/10	FY10/11			
PUBLIC AREA	FY SCORE	FY SCORE	FY SCORE	FY SCORE	FY SCORE	% CHANGE FROM BASE FY	% CHANGE FROM PRIOR FY	% CHANGE FROM BEST FY
OVERALL CITY SCORE	2.10	1.75	1.75	1.80	1.60	-23.8%	-11.1%	-9.3%
STREETS	2.03	1.69	1.73	1.74	1.65	-18.7%	-5.2%	-2.4%
Not including alleys	1.94	1.59	1.66	1.66	1.54	-20.6%	-7.2%	-3.2%
Commercial – Entertainment	1.95	1.56	1.65	1.69	1.55	-20.5%	-8.3%	-0.6%
Commercial – Non-Entertainment	1.83	1.60	1.65	1.63	1.57	-14.2%	-3.7%	-1.9%
Residential	2.01	1.64	1.68	1.65	1.51	-24.9%	-8.5%	-8.6%
Alleys	2.60	2.07	1.97	1.99	1.89	-27.3%	-5.0%	-4.2%
SIDEWALKS	2.06	1.72	1.73	1.75	1.63	-20.9%	-6.9%	-5.5%
Commercial – Entertainment	2.04	1.68	1.69	1.77	1.64	-19.6%	-7.3%	-2.4%
Commercial – Non-Entertainment	1.95	1.75	1.79	1.77	1.63	-16.4%	-7.9%	-7.3%
Residential	2.14	1.75	1.77	1.71	1.59	-25.7%	-7.0%	-7.5%
PARKS	1.90	1.52	1.55	1.57	1.39	-26.8%	-11.5%	-9.3%
PARKING	2.21	1.87	1.96	2.00	1.81	-18.1%	-9.5%	-3.3%
WATERWAY	2.59	2.09	2.10	2.11	1.70	-34.4%	-19.4%	-22.9%
BEACH AREAS								
Miami Beach Responsibility Only	1.85	1.59	1.62	1.59	1.43	-22.7%	-10.1%	-11.1%
Miami-Dade County Responsibility	1.93	1.70	1.61	1.63	1.48	-23.3%	-9.2%	-8.7%

PERCENTAGE OF ASSESSMENTS SCORING 2.0 OR BETTER (TARGET = 90%)

	FY05/06	FY07/08	FY08/09	FY09/10	FY10/11			
PUBLIC AREA	FY SCORE	FY SCORE	FY SCORE	FY SCORE	FY SCORE	DIFFERENCE FROM BASE FY	DIFFERENCE FROM PRIOR FY	DIFFERENCE FROM BEST FY
CITYWIDE	65.2%	80.3%	81.0%	79.4%	85.5%	20.3%	6.1%	4.5%
STREETS	73.4%	87.4%	87.1%	86.4%	90.2%	16.8%	3.8%	2.8%
Commercial – Entertainment	67.3%	88.2%	88.1%	87.8%	90.3%	23.0%	2.5%	2.1%
Commercial – Non-Entertainment	82.3%	88.5%	84.6%	87.3%	89.0%	6.7%	1.7%	0.5%
Residential	73.5%	86.1%	87.0%	82.5%	90.9%	17.4%	8.4%	3.9%
Alleys	41.9%	63.8%	67.0%	69.0%	74.5%	32.6%	5.5%	5.5%
SIDEWALKS	66.7%	80.8%	85.2%	80.9%	86.7%	20.0%	5.8%	1.5%
Commercial – Entertainment	63.6%	84.8%	88.6%	81.4%	86.1%	22.5%	4.7%	-2.5%
Commercial – Non-Entertainment	71.8%	77.7%	78.3%	81.4%	86.8%	15.0%	5.4%	5.4%
Residential	66.2%	78.3%	83.9%	79.6%	86.6%	20.4%	7.0%	2.7%
PARKS	66.6%	86.2%	84.1%	89.1%	94.7%	28.1%	5.6%	5.6%
PARKING	56.4%	74.4%	72.8%	65.7%	78.0%	21.6%	12.3%	3.6%
WATERWAY	54.5%	69.5%	71.9%	71.6%	83.9%	29.4%	12.3%	12.0%
BEACH AREAS								
Miami Beach Responsibility Only	73.1%	86.2%	84.4%	87.3%	90.2%	17.1%	2.9%	2.9%
Miami-Dade County Responsibility	71.2%	84.5%	85.8%	88.7%	93.2%	22.0%	4.5%	4.5%

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SAFER

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11		
SAFER										
Increase visibility of Police	% rating overall quality of Police (PD) as excellent or good	Residents	78%		78%		84%	√		
		Businesses	90%		78%		81%			
	# of resident and business contacts initiated by public safety personnel	# of contacts		13,373	45,046	53,615	44,335	41,007	40,686	
Maintain crime rates at or below national trends	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported -per 1,000 population -per 1,000 average daily population	Per 1,000: - Population	109	101	101	108	110	109	√	TBD
		Avg. Daily Pop	58	53	54	59	54	53	√	TBD
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Residents	66%		65%		88%	√		
		Businesses	69%		68%		80%	√		

√ Indicates Improvement (increase from survey base year or continuing positive trend)

CMB = City of Miami Beach

TBD = Measure under development or data pending

Blank = Data was unavailable or survey question was not asked in that year

POLICE

BUDGET (IN 000)							
FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
General Fund	\$48,733	\$76,958	\$80,799	\$81,128	\$88,921	\$91,992	89%
RDA City Center Budget	0	\$2,993	\$3,262	\$2,871	\$3,052	\$3,414	227%
RDA South Point Budget	0	0	0	0	0	\$0	N/A
Total	\$48,733	\$79,951	\$84,061	\$83,999	\$91,973	\$95,406	96%

POLICE PERSONNEL							
FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
General Fund Sworn	381	382.5	367.5	356.5	356.5	356.5	-6%
City Center Sworn		14	13.5	13.5	13.5	13.5	42%
South Point Sworn		0	0	0	0	0	N/A
Total Sworn		396.0	381	370	370	370	-3%
General Fund Civilian	165	145.5	146.5	136.5	134.5	134.5	-18%
RDA Civilian (City Center)		2.50	2.5	2.5	2.5	2.5	-9%
South Point Civilian		0	0	0	0	0	N/A
Total non-sworn		148	149	139	137	137	-6%
Total Staffing	546	544	530	509	507	507	-7%

There are four Patrol Shifts per day providing 24-hour coverage 7 days per week. The following are the shifts and minimum staffing:

Dayshift 0700 – 1700 hours

Patrol Officers; (min staffing) 23 Officers
 Sergeants; 4 assigned each day per week
 Marine Patrol; 4 officers split the week to provide 7 day coverage.
 Marine Patrol Sergeant; 1 provides coverage Monday – Thursday
 Motorcycle Officers; 6 officers provide coverage Monday – Friday.
 Motorcycle Sergeant; 1 provides coverage Tuesday - Friday
 Traffic Crash Investigators; one provides coverage Tuesday - Friday.
 Public Safety Specialists; 1 in Patrol Monday – Friday 7 – 330
 Lieutenants; 3 with at least one assigned every day of the week.

Afternoon Shift 1600 – 0200 hours

Patrol Officers; (min staffing) 23
 Crime Suppression Officers; 14 provide coverage Wednesday – Sunday
 Crime Suppression Sgt; 3 provide coverage Wednesday - Sunday
 Sergeants; 4 assigned each day

Midnight Shift 2200 – 0800 hours

Patrol Officers; (min staffing) 23 Sunday through Thursday; 26 Friday and Saturday
 Sergeants; 5 assigned each shift
 All Terrain Vehicle Officers -8

Beat Officers 1100-2100 hours

9; four (4) provide 7 day coverage in the North District, four (4) provide 7 day coverage on Washington Avenue in the South District, one (1) provides coverage Monday to Friday on 41st street.

RDA City Center 1100 – 2100 hours

Officers - 10
 Sergeants – 2
 Lieutenant - 1
 Public Safety Specialist; two provide coverage Monday - Friday

CRIMES AND ENFORCEMENT ACTIVITY CRIME STATISTICS ARE UCR VERIFIED ACTUAL # OF PART I CRIME TYPES

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Part I Violent Crimes (murder, robbery, rape & aggravated assault)	1,143	1,014	990	906	864	887	-22%
# Forcible Sex Offenses (rape)	98	58	50	41	39	40	-59%
Part I Property Crimes (burglary, larceny-theft, motor vehicle theft)	9,976	7,805	8,215	8,439	8,743	9,585	-4%
Total Part I Crimes	11,217	8,877	9,205	9,345	9,607	10,472	-7%

CRIME AND ENFORCEMENT ACTIVITY PER 100,000 PER RESIDENTIAL POPULATION

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Population	87,292	86,916	85,036	84,633	87,779	88,349	1%
Violent Crimes	1,422	1,167	1,164	1,071	984	1,004	-29%
Property Crimes	11,428	8,980	9,661	9,971	9,960	10,849	-5%
Total Part I Crimes	15,850	10,147	10,825	11,042	10,945	11,853	-25%
Total # of arrests	8,654	16,030	14,982	14,081	10,801	10,437	21%

CRIME AND ENFORCEMENT ACTIVITY PER 100,000 PER AVERAGE DAILY POPULATION

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Average Daily Population Calendar Year	140,213	163,638	162,877	173,288	179,857	182,662	30%
Part I Violent Crimes	885	620	608	523	480	486	-45%
Part I Property Crimes	7,115	4,770	5,044	4,870	4,861	5,247	-26%
Part I Crimes Total	8,000	5,389	5,652	5,393	5,341	5,733	-28%
Total # of arrests	5,388	8,515	8,554	8,040	12,304	5,048	-6%

PART I CRIME COMPARISON PER 100,000 CITY OF MIAMI BEACH, STATE OF FLORIDA, UNITED STATES

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Miami Beach % Part I Crimes per residential Population*	12.8	10.1	10.8	11.0	10.9	11.9	-7%
Miami Beach Part I Crimes % per Average Daily Population*	8.0	5.3	5.8	5.4	5.3	5.7	-29%
Florida Part I Crimes % per Population	5.5	4.6	4.6	4.4			
United States Part I Crimes % per Population	4.1						
*All population information based on U.S. Census data. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S.. 2005-2007 State information from Florida Department of Health Office of Planning, Evaluation, and Data Analysis.							

NATIONAL/STATE TRENDS

CRIME AND ENFORCEMENT ACTIVITY

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Total # arrests Part I	7,554	13,933	13,247	13,338	10,643	9,221	22%
Traffic Violations	31,435	52,976	49,389	44,521	39,586	49,561	58%
Parking Violations	11,320	12,546	20,387	18,565	14,729	12,328	9%

FORCIBLE SEX OFFENSES: FORCIBLE RAPE

CALENDAR YEAR	2002	2007	2008	2009	2010	2011	% CHANGE SINCE 2002
# Known*	21	36	28	25	18	20	-5%
# Unknown	30	22	22	16	21	20	-33%
% Known*	41%	62%	56%	60%	46%	50%	22%
% Unknown	59%	38%	44%	40%	54%	50%	-15%
Total	51	58	50	41	39	40	-22%

*To be defined as known, the victim knew/interacted with the subject prior to the date of the offense.

POLICE CALLS FOR SERVICE

CALENDAR YEAR	2002	2007	2008	2009	2010	2011	% CHANGE SINCE 2002
Police Service Calls - all	121,087	149,045	144,382	138,941	138,570	137,644	14%

NEIGHBORHOOD CONTACTS

FISCAL YEAR	2006	2007	2008	2009	2010	2011	% CHANGE SINCE 2006
Neighborhood Contacts	13,373	45,046	53,615	44,335	41,007	40,686	204%

FIRE

BUDGET (IN 000)

FISCAL YEAR*	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
	\$23,625	\$37,904	\$41,499	\$42,444	\$47,698	\$49,869	111%

* Ocean Rescue (O.R) division added to Fire Department in mid-year FY 2004 but is reported separately (see Ocean Rescue budget chart).

FIRE PERSONNEL

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Sworn	201	208	203	200	200	200	0%
Civilian	12	13	19	18	18	19	58%
FPP Analysts	5	9	9	9	9	9	80%
Total Staffing	218	230	231	227	7	227	4%

CALLS FOR SERVICE

CALENDAR YEAR	2001	2007*	2008	2009**	2010	2011	% CHANGE SINCE 2001
Total # of Calls	18,048	22,589	22,640	25,015	20,506	21,783	21%
Rescue Only	14,865	16,794	16,599	15,482	16,153	16,243	9%
All Other	3,183	5,795	6,041	9,533	4,353	5,540	74%
Total Transport	8,558	8,506	8,310	9,466	8,013	8,237	-4%
City Transport	7,974	6,974	7,307	8,039	7,129	6,615	-17%
Private Transport	456	1,532	1,003	1,427	884	1,622	256%

FIRE INSPECTIONS

CALENDAR YEAR	2001	2007*	2008	2009**	2010	2011	% CHANGE SINCE 2001
Existing building inspections	2,415	1,086	2,265	881	2,375	1,197	-50%
# of cases taken to Special Master	604	349	330	218		81	-87%
Night Club Inspections	3,370	3,376	2,908	3,068	3,400	2,616	-22%
Citations issued for overcrowding violations	18	36	20	33	16	2	-89%
Plan review during permitting phase	4,643	5,603	6,305	6,606	6,185	8,201	77%
Site inspections	2,867	3,944	3,870	5,199	4,041	5,509	92%
On-duty Inspections	1,748	2,249	1,984	1,536	1,645	1,126	-36%
# of buildings referred to Fire Prevention due to violations	538	1,211	1,585	183	39	13	-98%

*2007 Rescue only increase due to counting calls handled where patient refused treatment or transport after examined by fire personnel. ** Total number of all other calls shows an increase due to the inclusion of cancelled calls. Dispatch is currently going through implementation of the new world CAD and records management system. Many of the reports are not working as hoped and this year we have been unable to segregate cancelled calls. Existing Building Fire Inspections Effective October 1 2008 firefighters assigned to fire prevention were reassigned to response units and the positions for inspectors were civilianized and decreased. The organization went from eight firefighter inspectors to three civilian inspectors. From October 08 to March of 09 the positions remained unfilled, once filled in March inspectors had to be trained and were not doing inspections until later in the year. Number of Buildings Referred to Fire Prevention Due to Violations during 2009 emphasis was placed on having company officers perform one re-inspection before submitting to the fire prevention bureau for violation.

OCEAN RESCUE BUDGET (IN 000)

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
	\$4,553	\$7,841	\$8,292	\$8,457	\$8,417	\$9,073	99%

OCEAN RESCUE PERSONNEL

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Full-time	68	76	76	76	56	76	12%
Part-time	50	48	48	48	88	48	-4%

Approximately 46-50 lifeguards are on duty from February to October (9AM - 7PM) / November to January (9AM – 5PM) and 29 towers.

Approximately 46-50 lifeguards are on each shift during the week. On weekends the number of lifeguards increases to 46-50. During February to October, shifts are 10 hours each from 9AM to 7PM. During November to January shifts are 8 hours from 9AM to 5PM.

There are 29 towers. For each shift, 9-13 towers are staffed with a second lifeguard. One (1) boat is staffed by two lifeguards. Four (4) Lieutenants are on duty and one operation supervisor.

In FY 2007 added 3 new stands at 5th Street, Lincoln Road, and 18th Street and added 8 lifeguards.

This does not include Holidays, Spring Break and Special Events.

CALLS FOR SERVICE- OCEAN RESCUE

CALENDAR YEAR	2001	2007*	2008	2009	2010	2011	% CHANGE SINCE 2001
Estimated Beach Patrons/ Provided Protection to Beach Patrons	9,813,000	17,170,503	16,924,660	16,039,224	14,214,282	14,245,019	45%
Victims rescued	788	637	506	579	1089	474	-40%
Out-of Ocean Assists	1,087	2,749	2,457	1,866	1,582	1,111	2%
Preventive actions	119,616	447,251	455,757	349,882	314,791	257,862	116%
Major medical actions	95	159	208	175	128	156	64%
Minor first-aid victims	11,065	22,246	28,187	28,698	28,333	29,885	170%
Lost persons reunited	488	534	1,071	846	1,344	858	76%
Beach rules & laws enforced	366,687	212,658	391,531	175,838	193,072	171,722	-53%
Boat intrusion advisements	3,042	4,470	5,183	4,999	5,666	5,858	93%
Jet ski intrusion advisements	5,083	10,999	12,574	15,158	18,445	20,716	308%
# of Drownings*		0	3	4	4	1	
Guarded area on duty hours		0	0	1	1	0	
Guarded area off duty hours		0	0	0	2	1	
Unguarded area on duty hours		0	2	3	1	0	
Unguarded area off duty hours		0	1	0	0	0	

*Additional 3 Lifeguard Towers in 2007

COMMUNITY EMERGENCY RESPONSE TEAMS NUMBER OF TRAINING SESSION AND PARTICIPANTS

CALENDAR YEAR	2002	2007	2008	2009	2010	2011	% CHANGE SINCE 2002
Sessions	1	3	5	3	0	14	1300%
Participants	6	16	50		0	32	433%



BEAUTIFUL AND VIBRANT

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
BEAUTIFUL AND VIBRANT								
Maintain Miami Beach public areas & rights of way Citywide	% rating landscape maintenance in rights of way and public areas as excellent or good	Residents	77%	77%		83%	✓	
		Businesses	67%	75%		81%	✓	
	Public Area Appearance Rating Index	Under Development						TBD
	% of available public rights-of-way that have appropriate urban forest coverage	Percent		13%	19%	30%	34%	37%
✓ Indicates Improvement (increase from survey base year or continuing positive trend) CMB = City of Miami Beach TBD = Measure under development or data pending Blank = Data was unavailable or survey question was not asked in that year								

GREENSPACE

BUDGET (IN 000)

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
	\$6,414	\$8,011	\$8,565	\$8,009	\$7,461	\$7,382	15%

PARKS STAFFING

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Full Time	70	76.5	73.5	65	63	65	-7%
Part Time	1	1	0	0	0	6	500%

PERFORMANCE TASKS

FISCAL YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Park Litter removal 211 yearly	210	211	156	156	156	156	-26%
Reduce Workman's Comp Claims from Previous year	38	14	23	19	31	26	-32%
Resolve Hazardous Tree instances within 24 hours	100%	99%	75%	81%	83%	98%	-2%

Parks Replacement Plan

- Replace 50,000 square feet of Turf annually
- Replace 6,000 linear feet of Hedge Material annually
- Replace 10,000 Perennials annually
- Replace 20 Canopy Trees annually
- Replace 60 Palms annually. Reforestation program has taken this over with over 4,300 trees and palms planted since the inception of the program
- Replace 300 cubic yards of Tot Lot sand annually
- Replace 2,500 cubic yards of Mulch annually
- Turf mowing 30x citywide
- Yearly tree/palm fertilization 2x
- Plant/turf fertilization 3x

MATURE, STABLE RESIDENTIAL COMMUNITY

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11		
A MATURE STABLE RESIDENTIAL COMMUNITY										
Ensure compliance with code within reasonable time frame	Average response time for # of elapsed days from 1st inspection to voluntary compliance	# of days	79	70	22	48		30		
	% rates of voluntary compliance as a % of cases initiated	Percent	90%	91%	24%	20%		30%		
	Average # of days from initial complaint to compliance	# of days						40		
	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Residents	71%		61%	64%				
Increase satisfaction with family recreational activities	% rating recreation programs as excellent or good	Residents	78%		79%	85%√				
		Businesses	68%		82%					
		After School (Avg.)								
		Total Summer Day Camp		789	882	937	893	1,061	1,154√	
				1,408	1,373	1,224	1,312	1,408	1,400√	
		Total Youth Athletics		1,253	1,442	2,087	2,080	1,573	1,810√	
	# of recreational program participants	Total Summer Specialty Camps		1,107	1,154	1,193	1,446	990	1,138	
				47	33	35	33	35	38√	
		Total Playtime		4,368	4,884	5,476	5,764	5,067	5,540√	
		Total Participation								
		Attrition rate for recreational programs	Percent			1.25%	2.75%	1.25%	.50%	1.25%
		% rating the availability of family friendly activities as about the right amount	Residents			58%	73%√			
			Businesses			44%	46%			
		# of attendees at Arts in the Parks events	# of Participants			2,035	1,370	3,875	4,493	14,920√
			Sleepless Night				100,000		130,000	100,000

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	
A MATURE STABLE RESIDENTIAL COMMUNITY									
Improve the lives of elderly residents	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their expectations	Residents			71%		80%✓		
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Residents			85%		88%✓		
	# of senior participants in City's programs	# of participants in Senior Scenes Club	52	482	467	632	728	970	1050✓
	Total City dollars expended per elderly resident in the City (CDBG, Recreation S's, etc.)	\$ Amount		\$9.22	\$9.41	\$8.80	\$9.16	\$8.79	\$10.73*✓
Enhance learning opportunities for youth	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Married with children			62%		67%✓		
		Divorced/ Separated with children			66%		62%		
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Married with children			80%		87%✓		
		Divorced/ Separated with children			79%		86%✓		
	# of youth participants in City's programs, including International Baccalaureate	# of participants			9,709	6,911	14,378	15,592	15,040 ✓
	Total City dollars appropriated/allocated per youth resident in the City (compact S's, grant funds, recreation S's, etc.)	\$Amount (in millions)			\$8.03	\$8.86	\$9.14	\$8.32	\$8.13
	% of children in City schools with measurable improvement from the prior year	Reading	59%	67%	60%	65%	65%	65%	62%
	Mathematics	70%	72%	67%	65%	73%	67%	71% ✓	
Reduce the number of homeless	% rating City's ability to address homelessness as excellent or good	Residents	31%		32%		44%✓		
		Businesses	25%		28%		32%✓		
	# of homeless in the city of MB	Census Count (January)	239	218	173	98	141	149	177

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
A MATURE STABLE RESIDENTIAL COMMUNITY								
Increase access to workforce or affordable housing	% rating availability of workforce housing as acceptable/the right amount	Residents	38%					
	# of CMB affordable rental units	Units						4,743
Ensure safety and appearance of building structures and sites	Under Development							TBD
**Direct care coordination service expenditures for seniors is included for the first time								
√Indicates Improvement (increase from survey base year or continuing positive trend)								
CMB = City of Miami Beach								
TBD = Measure under development or data pending								
Blank = Data was unavailable or survey question was not asked in that year								

CODE COMPLIANCE

BUDGET (GENERAL FUND) (IN 000)

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
	\$1,804	\$3,516	\$4,237	\$4,095	\$4,147	4,355	141%

PERSONNEL

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Compliance Officers-FT	22	30	25	25	19	25	14%
Compliance Officers-PT	0	0	3	3	23	12	300%
Support	13	12	18	17	11	16	23%
Total- FT	35	42	43	42	30	41	17%
Total - PT	0	0	3	3	23	21	600%

*FY11 includes Plan B reductions which were not implemented

CODE COMPLIANCE STAFFING

ADMINISTRATOR : EARLY MORNING 0, DAYS ZONE 4, AFTERNOON / NIGHTS 1, AFTERNOON / NIGHTS

TIME	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
6:00 AM	3	3	4	4	4	2	2
6:30 AM	3	3	4	4	4	2	2
7:00 AM	3	3	4	4	4	2	2
7:30 AM	3	3	4	4	4	2	2
8:00 AM	24	24	25	25	25	3	3
8:30 AM	24	24	25	25	25	5	5
9:00 AM	24	24	25	25	25	5	5
9:30 AM	24	24	25	25	25	5	5
10:00 AM	24	24	25	25	25	5	5
10:30 AM	24	24	25	25	25	5	5
11:00 AM	24	24	25	25	25	5	5
11:30 AM	24	24	25	25	25	5	5
12:00 PM	24	24	25	25	25	5	5
12:30 PM	24	24	25	25	25	5	5
1:00 PM	24	24	24	24	24	5	5
1:30 PM	24	24	24	24	24	5	5
2:00 PM	24	24	24	24	24	5	5
2:30 PM	21	21	21	21	21	5	5
3:00 PM	21	21	21	21	21	5	5
3:30 PM	21	22	22	22	22	5	5
4:00 PM	21	22	22	22	22	5	5
4:30 PM	21	22	22	23	22	5	5
5:00 PM	4	5	5	7	7	4	3
5:30 PM	4	5	5	7	7	4	3
6:00 PM	4	5	5	7	7	4	3
6:30 PM	4	5	5	7	7	4	3
7:00 PM	4	5	5	7	7	4	3

CODE COMPLIANCE STAFFING

ADMINISTRATOR : EARLY MORNING 0, DAYS ZONE 4, AFTERNOON / NIGHTS 1, AFTERNOON / NIGHTS

TIME	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
7:30 PM	4	5	5	7	7	4	3
8:00 PM	4	5	5	9	9	7	7
8:30 PM	4	5	5	9	9	7	7
9:00 PM	4	5	5	9	9	7	7
9:30 PM	4	5	5	9	9	7	7
10:00 PM	4	5	5	9	9	7	7
10:30 PM	4	5	5	9	9	7	7
11:00 PM	4	5	5	9	9	7	7
11:30 PM	4	5	5	9	9	6	5
12:00 AM	4	4	4	9	9	6	5
12:30 AM	4	4	4	9	9	6	5
1:00 AM	4	4	4	9	9	5	5
1:30 AM	X	X	X	4	4	5	5
2:00 AM	X	X	X	4	4	5	5
2:30 AM	X	X	X	4	4	5	5
3:00 AM	X	X	X	4	4	4	4
3:30 AM	X	X	X	4	4	4	4
4:00 AM	X	X	X	2	2	4	4
4:30 AM	X	X	X	2	2	4	4
5:00 AM	X	X	X	2	2	4	4
5:30 AM	X	X	X	2	2	4	4

CALLS FOR SERVICE

VIOLATIONS/ FISCAL YEAR*	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
City Code	1,382	1,252	1,461	3,286	3,487	6,415	364%
Warning Notices							
Marine Related	33	24	25	14	16	3	-91%
Property Maintenance	2,377	1,314	1,416	1,304	1,174	1,317	-45%
Zoning	1,467	1,393	1,217	831	721	1,023	-30%
Sanitation		1,524	1,444	1,063	1,221	1,716	86%
Total warnings	3,877	4,255	4,102	3,212	3,132	10,474	170%

* Change in reporting methodology for 2004 forward.

SPECIAL MASTER CASES

FISCAL YEAR	2006	2007	2008	2009	2010	2011
Appeal cases heard	532	260	173	149	128	82
Building cases heard	628	888	1,074	1,194	1398	823
Code Compliance cases heard	1,299	1,445	1,620	1,518	1216	918
Fire cases heard	430	278	218	181	85	10
Total cases heard	2,889	2,871	3,085	3,042	2827	3,352
Cases closed	2006	2007	2008	2009	2010	2011
Appeal cases closed	102	73	89	136	63	95
Building cases closed	120	145	126	140	139	1,871
Code Compliance cases closed	743	936	961	915	685	1,313
Fire cases closed	304	210	174	185	20	73
Total cases closed	1,269	1,364	1,350	1,376	907	862
% Cases Closed	43.9%	47.5%	43.7%	45.2%	32.1%	25.7%

CASES OPENED

VIOLATIONS/ FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011
City Code -ROW/ Public	892	920	537	754	871	3,487	6,419
Noise	597	1,708	2,827	3,575	3,652	4,039	4,556
Business Tax/OCC License	652	550	650	630	2,313	1,240	1,375
Marine Patrol	36	47	24	25	14	16	3
Property Maintenance	1,500	1,694	1,315	1,416	1,303	1,174	1,317
Zoning	1,337	1,389	1,393	1,217	831	721	1,023
Sanitation	1,192	2,280	1,524	1,443	1,063	1,221	1,716
Total	6,206	8,588	8,270	9,060	10,047	11,898	16,409

Note: FY 2009 - 370 cases per officer

COMMUNITY SERVICES

HOMELESSNESS							
FISCAL YEAR	2001	2008	2009	2009	2010	2011	% CHANGE SINCE 2003
Number of Homeless Contacts		21,199	14,631	11,896	11,896	8,056	324%
Number of Homeless Placements		932	578	529	529	476	32%
Permanent and Transitional Housing Placements*		47	18	14	14	183	1120%
*The number of permanent and transitional placements is significantly lower since no longer case managing clients placed in Salvation Army beds.							

MIAMI BEACH HOMELESS								
CALENDAR YEAR*	MIAMI BEACH ACTUALS	MIAMI BEACH PER CAPITA	KEY WEST PER CAPITA	KEY WEST ACTUALS	SAN FRANCISCO PER CAPITA	SAN FRANCISCO ACTUALS	CITY OF MIAMI PER CAPITA	CITY OF MIAMI ACTUALS
April-00	132							
November-00	314	3.14						
June-01	277	3.15						
November-01	281	3.19						
April-02	255	2.90						
November-02	255	2.90						
April-03	301	3.42						
December-03	304	3.45						
April-04	259	2.94						
January-05	239	2.81	43.65	981	8.69	6,248	2.09	759
September-05	336							
January-06	218	2.56						
July-06	270							
January-07	173	2.04	48.74	1,212	8.57	2,771	1.11	447
July-07	254							
January-08	98	1.14					1.28	5.14
January-09	141	1.66	12.84	1,040	8.05	6,514	0.96	411
August-09	232							
January-10	149	1.75					1.24	512
September-10	196							
January-11	177							
June-12	218							
January-12	173							
*2005 Homeless Census comparatives not available prior to 2005								

HOMELESS CALLS FOR SERVICE

FISCAL YEAR	2004	2007	2008	2009	2010	2011	% CHANGE SINCE 2004
Total number of contacts	4,495	17,949	21,199	14,631	11,896	8,056	79%
Clients served	1,689	2,622	2,382	1,278	1,203	919	-46%
Clients placed in shelter	568	762	932	578	529	476	-16%
Clients provided with tokens	240	,224	969	756	456	387	61%
Clients who were relocated	306	182	155	99	79	103	-66%
Clients transitioned to permanent housing	54	54	47	14	10	169	213%
Clients provided with transportation	n/a	1,153	669	597	502	588	-30%
Tokens distributed	1,847	3,224	2,810	2,400	1,143	1,540	-17%
New Intakes completed	934	798	663	501	509	849	-9%

MIAMI BEACH CLIENTS SERVED

FISCAL YEAR	2004	2007*	2008	2009**	2010***	2011	% CHANGE SINCE 2004
Homeless Services (emergency shelter, rent vouchers, referral services)	3,135	2,622	2,478	1,313	1,312	2124	-32%
AIDS/HIV Services (meals, referral services, counseling, housing operating costs)	1,445	77	268	63	48	48	-97%
Youth Services (childcare, tutoring, after school care, job training)	725	1,406	535	1051	392	411	-43%
Referral Services (employment, immigration, tenant assistance)	1,562	4,408	4,598	5,856	4,300	500	-68%
Job Training/Creation (training for job retention, employment and training developmentally disabled)	86	61	16	0	90	90	5%
Elderly Services (home delivered meals, meals served at congregate sites, adult day care, counseling, referral services)	399	258	14,499	749	148	678	70%
Health Services (general and specialized health care services)	5,768	21,222	5,000	21,269	3,500	1679	-71%
Housing (rehabilitation, first time homebuyer assistance, counseling)	116	106	316	326	46	76	-34%
Total individuals or families served	13,236	30,160	27,710	29,349	9,836	5,606	-58%

*Log Cabin Training Center did not receive funding in 04/05 this decreased the number by 50%.

2007 Homeless Services increase due to using HMIS (Homeless Management Information System) to collect all referral/service information (each client may receive more than one service) Health Services shows an increase in clients served because current services are initial health screenings instead of advanced diagnostic which is a lower unit cost. Youth Services show a greater focus on aftercare programming rather than comprehensive holistic programming therefore resulting in increase service numbers. Elder services show a decrease in clients due to increase cost of services. *AIDS decline due funding allocation to AIDS Now only, Youth Services increase due to CDBG and YEN/Success University, Job training not funded, Elderly Services info. provided from Little Havana Activities/ Nutrition Center, Jewish Community Services, and Little Havana Activities/Rainbow Care/Community Services, Health Services increase info through Miami Beach Community Health Center.

***As of 2010, all data reported will be retrieved from the annual action plan as approved by the Commission in July and submitted to US Housing and Urban Development (HUD).

PARKS AND RECREATION

BUDGET (IN 000)							
FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
	\$6,189	\$14,303	\$14,515	\$14,038	\$13,418	\$13,704	121%

RECREATION STAFFING

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Full Time	78	116	116	107	88	103	32%
Part Time*	96	142	129	133	144	130	35%

*Part time employees include seasonal summer employees.

PROGRAM REGISTRATION AND PARTICIPATION

FISCAL YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
After School Registration	2,976	2,645	2,810	2,680	3,182	3,463	16%
Summer Camps Registration	1,053	2,527	2,417	2,758	2,398	2,538	141%
Athletics Registration	1,140	1,442	2,087	2,080	1,573	1,810	59%
Total Registration	5,169	6,614	7,314	7,518	7,153	7,811	51%
Total Participation		4,884	5,476	5,764	5,067	5,540	13%
Pools Attendance	27,416	161,176	145,337	141,524	160,456	157,227	473%
Senior Scene Club		117	158	182	243	263	406%
Teen Participation		151	172	213	332	338	323%

*Total Participation available as of FY2007 based on new recreation software and pool attendance free to residents. **Normandy Park and Pool open 2007.

PARKS & RECREATION SCHOLARSHIP SUMMARY

FISCAL YEAR	2006	2006 SCHOLARSHIPS	2007	2007 SCHOLARSHIPS	2008	2008 SCHOLARSHIPS
After School	\$165,279	1,545	\$234,979	2,115	\$257,300	2,241
Summer Specialty Camps & Classes (345)	\$40,353	196	\$69,395	347	\$55,961	271
Athletics (Traveling)	\$7,275	79	\$10,533	41	\$2,112	10
Summer Day Camp	\$345,881	940	\$368,394	1,035	\$297,938	861
Totals	\$558,789	2,760	\$683,300	3,538	\$613,310	3,383

PARKS & RECREATION SCHOLARSHIP SUMMARY

FISCAL YEAR	2009	2009 SCHOLARSHIPS	2010	2010 SCHOLARSHIPS	2011	2011 SCHOLARSHIPS	% \$ CHANGE SINCE 2006
After School	\$239,744	2,045	\$218,245	1,960	\$362,704	2,954	119%
Summer Specialty Camps & Classes (345)	\$53,881	188	\$40,341	625	\$30,137	545	-25%
Athletics (Traveling)	\$3,125	16	\$4,100	27	\$5,675	75	-22%
Summer Day Camp	\$329,712	940	\$389,756	1,075	\$372,506	1,044	8%
Totals	\$626,462	3,189	\$652,441	3,687	\$771,023	4,618	38%

NUMBER OF MIAMI BEACH FACILITIES

2	Municipal Regulation Golf Courses
1	Par Three
7	Staffed Parks (North Shore Park & Youth Center, Muss Park, Flamingo Park, Normandy Isle Park & Pool, South Pointe Park, Fairway Park and North Shore Open Space)
23	Active Parks (including staffed parks: Beachview Park, Fisher Park, Maurice Gibb Memorial Park, Polo Park, Crespi Park, Fairway Park, LaGorce Park, Muss Park, Flamingo Park, Normandy Isle Park, Normandy Shore Park, North Shore Park & Youth Center, Stillwater Park, Tatum Park, Lummus Park, Palm Island Park, SouthPointe Park, North Shore Open Space, Belle Isle Park, Brittany Bay Park, Pinetree Park, Marjory Stoneman Douglas Park, and Miami Soundscape Park)
13	Passive Parks (Collin Parks, Indian Beach Park, , Sunset Island II Park, Sunset Island IV Park, Triangle Park, Allison Park, Altos Del Mar Park, Parkview Island Park, Hibiscus Island Park, Pier Park, Pancoast Park, Poinciana Park, Buoy Park))
3	Youth/Community Centers (SRYC, NSPYC & 21st street)
3	Pools (SRYC, Flamingo & Normandy Isle)
1	Ice Rink
7	Tennis Sites (Flamingo, Polo, Normandy Shores, NSPYC, Palm, Miami Beach Golf Club and Fairway)
44	Tennis Courts (Flamingo: 17, Polo: 4, Normandy Shores: 4, NSPYC: 12, Palm: 3, Miami Beach Golf Club: 2, and Fairway: 2)
4	Bark Parks (Pinetree Park, Flamingo Park, Belle Isle Park and Washington Park)
19	Playground Tot-Lots (Muss, Flamingo, Crespi, Fisher, LaGorce, Lummus, Maurice Gibb, Marjory Stoneman, Normandy Shores, Palm, Polo, Stillwater, Tatum, Fairway, South Pointe Park, Beach View Park - 53rd Street, North Shore Open Space, North Shore Park and Youth Center, Normandy Isle)
1	Football Stadium and Track
1	Baseball Stadium
7	Sports Fields (Flamingo: 2, Fairway: 1, Normandy Isle: 1, NSPYC: 2 and Polo: 1)
24	Rental Sites (North Shore Open Space/Ice Rink/Youth Centers, 21st Street Recreation Center, any and all tot-lots)
15	Basketball Courts (Flamingo: 2, Fairway: 1, NSPYC: 1, Stillwater: 1, Polo Park: 4, Tatum Park: 1, SRYC: 1, Palm: 1, Normandy Isle: 2 and Crespi: 1)
6	Bowling Lanes
2	Dance Floors (21st Street & NSPYC)
2	Computers Labs for Public Use
2	Fitness Centers (Scott Rakow Youth Center and North Shore Park Youth Center)
3	Community Gardens (Pinetree Park, NSPYC, and Washington Avenue)
2	Bandshells (21st Recreation Center and NSPYC)
4	Outdoor Exercise Circuits (Beachview-53rd St., Brittany Bay Park, Lummus Park, and North Shore Open Space Park)

DESIRED OPEN SPACE GUIDELINES AND STANDARDS

FACILITY TYPE	MINIMUM NUMBER REQUIRED
Swimming Pool	1 per 50,000 persons
Golf Course (min. 9 holes)	1 per 50,000 persons
Basketball Court	1 per 5,000 persons
Tennis court	1 per 2,000 persons
Multiple-Use Court's (shuffle, bocce, etc.)	1 per 4,000 persons
Designated Field Area (baseball, softball, soccer, etc.)	1 per 10,000 persons
Tot Lots	1 per 10,000 persons
Vitacourse	1 per 40,000 persons
Boat Ramp	1 per 100,000 persons
Outdoor Amphitheater	1 per 50,000 persons
Activity Building for Multiple Uses	1 per 10,000 persons

*Rating indicates number above desired minimum:

- 50 recreation and open space sites throughout the North, Mid and Southern Districts of the city.
- 726.83 acres of recreational open space.
- Special purpose parks comprise over 365 acres or approximately 50% of total park system acreage.
- The South District, which is currently providing only 2.86 acres per 1,000 population, does not meet the city's LOS minimum standard for open space.
- The Mid-Beach District has the largest amount of recreation space of any district at over 376 acres, or just over 15 acres per 1,000 population.
- The North District is currently meeting the city's LOS standard at 6.74 acres for open space per 1,000 population.
- The City of Miami Beach suffers from a lack of large open field space. There is currently only one regulation baseball field and one regulation softball field within the city limits.

More children under 18 living in the City of Miami Beach than ever before, it has been necessary to re-assess the needs of the community and its respective populations accordingly.

As of NRPA 2005 NRPA (National Recreation and Parks Association) published Park, Open Space, and Greenways Guidelines providing typical park classification, number of acres as system should have, and recommended service levels based on population. Individual community's needs, recreational interests, resources and desires were not a factor. The per capita ratio should be used a "suggested guidelines".

MIAMI BEACH GOLF CLUB AND NORMANDY SHORES GOLF CLUB

BUDGET (IN 000)							
FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
MB Golf Club							
Revenues		\$4,222	\$3,838	\$3,599	\$3,893	\$3,928	45%
Expenses		\$4,223	\$3,972	\$3,734	\$3,802	\$3,851	40%
Normandy Shores							
Revenues		\$168	\$2,338	\$1,870	\$1,735	\$1,878	1,018%
Expenses		\$852	\$2,864	\$2,420	\$2,322	\$2,347	175%
<p>*No funds budget for the Miami Beach Golf Course in FY 00/01. In FY 01/02, the budget consisted of the debt service plus partial year funding for operations. FY 02/03 was the first year that the MB Golf Course had a full budget.</p> <p>Staffing: Managed by contract. Facilities: One regulation 18 hole golf course</p>							

MIAMI BEACH GOLF COURSE ROUNDS PLAYED

FISCAL YEAR	2003	2007	2008	2009	2010	2011	% CHANGE SINCE 2003
Total Rounds of Golf	30,655	44,078	41,879	43,313	42,335	45,437	48%
Rounds of Golf Played by Hotel Guests/Non-residents*	7,425	15,212	14,050	10,709	9,644	10,685	44%
*2009 utilization increased due to the Premier Card Summer membership and the reopening of the Normandy Shores Golf Club in December 2008.							
Trends:							
Miami Beach Golf Club re-opened 12/17/02 following renovations increasing golf revenues to \$2,066,618 in green fees and cart fees of \$793,938 for FY 03-04							

NORMANDY SHORES GOLF COURSE ROUNDS PLAYED*

FISCAL YEAR	2009**	2010	2011	% CHANGE SINCE 2009
Total rounds of golf	22,703	31,021	35,345	56%
Rounds of Golf Played by Hotel Guests/Non-Residents	1,697	3,757	4,408	158%
*Facility under lease agreement from 2003-2005. Facility closed for reconstruction May 2005 - December 2008 **FY09 reflect partial year counts. Par 3 Estimated maintenance expense 2005 \$18,000. Course is free of charge for play				

HOUSING AND COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING HISTORY AND COMMUNITY FUNDING BREAKDOWN*

[illegible]

HOME FUNDING HISTORY*

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
HOME Annual Entitlement	\$1,626,000.00	\$1,159,144.00	\$1,127,991.00	\$1,263,276.00	\$1,254,418.00	\$1,113,255.00	-32%
HOME Program Income	\$-	\$-	\$-	\$-	\$-	\$-	
HOME Recaptured / Reprogrammed Funds	\$-	\$-	\$-	\$-	\$-	\$50,000.00	
Total HOME Funding	\$1,626,000.00	\$1,159,144.00	\$1,127,991.00	\$1,263,276.00	\$1,254,418.00	\$1,163,255.00	-28%
*Source- Fiscal Year Action Plans 2001-2002 through 2011-2012							

HOUSING AND COMMUNITY DEVELOPMENT DIVISION STAFFING*

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Full-time General Fund	9	5	5.3	6	4	4.6	-49%
Full-time Grant Funded	3	2	2	1	1	0.9	-70%
Total Staff	12	7	7.3	7	5	5.5	-54%

*Source- Fiscal Year Action Plans 2000-2001 through 2011-2012

SHIP SCATTERED SITE LOCATIONS

2004	2005	2006	2007
Wayne Ave., (7300) # 215	7133 Bay Drive #306	7850 Byron Ave. # 906	7118 Bonita Dr.
Pennsylvania Ave (1400) # 203	653 Michigan Ave. #8	7900 Tatum Way # 313	6801 Harding Ave. #511
8th Street (1030) # 202	8540 Byron Ave. #2D	4141 Nautilus Dr. # 8B	7705 Abbot Ave.
Abbot Ave., (8219) # 1	7340 Gary Ave. #2	8305 Crespi Blvd. #2D	503 74th St.
Harding Ave. (7434) # 3	653 Michigan Ave. #7	1289 Marseilles Dr. #43	1985 Bar Dr.
Calais Dr., (2233) # 23	910 Bay Drive #31	6885 Byron Ave. #108	6900 Bar Dr.
Byron Ave., (8001) # 4-A	6905 E. Bay Drive #11	8001 Crespi Blvd. #5C	899 West Ave.
Michigan Ave. (642) # 25	7900 Tatum Waterway #303	8001 Crespi Blvd. #7B	8125 Abbot Ave.
Marseilles Dr., (1289) # 43	734 Meridian Ave. #2A	1145 Normandy Dr. #403	8400 Byron Ave. #5A
Bay Drive, ((1971) # 3	7636 Abbot Ave. #6	1220 71st St. #44	8400 Byron Ave. #2D
Byron Ave., (7101) # 207	6725 Harding Ave. #303	6900 Bay Dr. # 9E	7850 Byron Ave.
Euclid Ave., (536) # 9	7118 Bonita Drive #502	8001 Abbot Ave. # 17	1145 Normandy Dr.
Abbot Ave., (8101) # 17	8305 Crespi Blvd. #5D	6941 Carlyle Ave. #404	7620 Carlyle Ave.
Indian Creek Drive (7150) # 301	1985 Bay Dr. #22		8011 Abbott Ave.
West Ave., (800) # PH33	1990 Marseilles Dr. #500		
Carlyle Ave., (7620) # 906	1985 Bay Drive #15		
Marseilles Dr., (1960) # 303			
Carlyle Ave., (7620) # 503			

SHIP SCATTERED SITE LOCATIONS

2008	2009	2010	2011
6801 Indian Creek Blvd. # 203	1551 Michigan Avenue	401 69th Street, #1409	7207 Bay Dr., #20
6855 Abbott Ave. # 203	1620 West Avenue # 505	1265 Marseilles Drive	1620 West Ave., #203
7900 Tatum Dr. # 207	7850 Byron Avenue # 301	6905 Bay Drive, #20	7101 Byron Ave., #206
330 85th St. # 9	7734 Abbot Avenue # 102	1975 Normandy Drive	8201 Byron Ave., #507
1551 Michigan Ave. #5	7445 Harding Avenue # 209	6937 Bay Drive, #312	
7850 Byron Ave. #206	2000 Biarritz Dr. # 402	536 Euclid Avenue, #6	
1400 Pennsylvania Ave # 51	244 79th St. #12 A	6881 Bay Drive, #10	
620 76th St. # 5	6900 Bay Dr. # 4 C	1614 West Avenue, #604	
1620 West Ave. 505	8050 Byron Avenue # 201	8024 Tatum Drive, #4B	
1218 Drexel Ave. #203	1670 Bay Rd. #4D	1795 Calais Drive, #3	
8330 Crespi Blvd. #17	1250 West Ave # 12/N/J.C.	6905 East Bay Drive, #2G	
2445 Flamingo Pl. #2	401 69th Street, # 1409		
2000 Biarritz Dr.			
7850 Byron Ave. #301			
1975 Normandy Dr. #203			
1885 Marseille Dr. #308			
1334 Euclid Ave. #5			
7445 Harding Ave. # 209			

CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

DEVELOPER/ PROJECT	ADDRESS		UNITS	AFFORD END	2007	2008	2009	2010	2011	2012	2015	2016	2017	2018	2019	2020	2026	2036	2037	2042
FUNDED BY CMB																				
117 S. Shore	117 So. Shore Dr.	Rental	5	2007	5															
Mayfair	1960 Park Ave.	Rental	20	2008	20															
Blackstone Apts.	800 Washington Ave.	Rental	67	2008	67															
Bay Road	1673 Bay Road	Rental	1	2009	1	1														
West Ave	1245 West Ave. #203	Rental	1	2009	1	1														
Marseilles	1255 Marseilles Dr. #118	Rental	1	2010	1	1	1													
Meridian	734 Meridian Avenue	Rental	1	2010	1	1	1													
Jefferson Apts.	542 Jefferson Avenue	Rental	27	2014	27	27	27	27	27											
Knightsbridge	7133 Bay Drive	Rental	9	2016	9	9	9	9	9	9	9									
Crespi Park Apts.	1023 79St /Crespi	Rental	16	2017	8	8	8	8	8	8	8	8								
Sabrina Apts.	1551 Penn. Ave.	Rental	20	2018	20	20	20	20	20	20	20	20	20							
Michigan 530	530 Michigan Ave.	Rental	9	2019	9	9	9	9	9	9	9	9	9	9						
Westchester	516 15th Street	Rental	24	N/A	24	24	24	24	24	24	24	24	24	24	24					
Michigan 532	532 Michigan Ave.	Rental	18	2020	18	18	18	18	18	18	18	18	18	18	18	10				
Waterway Village	1945 Calais Dr.	Rental	11	2026	10	10	10	10	10	10	10	10	10	10	10	10				
Shelbourne	710 Jefferson Ave.	Rental	24	2036	24	24	24	24	24	24	24	24	24	24	24	24	24			
Madison Apts.	259 Washington Ave.	Rental	17	2037	17	17	17	17	17	17	17	17	17	17	17	17	17	17		
Fernwood	935 Penn. Ave	Rental	18	2042	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	
		Subtotal	265		280	188	186	184	184	157	157	148	140	120	111	79	59	35	18	0

CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

[illegible]

CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

DEVELOPER/ PROJECT	ADDRESS		UNITS	AFFORD END	2007	2008	2009	2010	2011	2012	2015	2016	2017	2018	2019	2020	2026	2036	2037	2042
Madeline Apts.	7871 Crespi Blvd.	Rental	16	rehab						16	16	16	16	16	16	16	16	16	16	
Neptune	1632 Meridian Avenue	Rental	35	rehab					35	35	35	35	35	35	35	35	35	35	35	
		Subtotal	350																	
Section 8 Vouchers	Housing Auth Jurisdiction	Subtotal	2613		2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613
		Total	4908		4,699	4,607	4,605	4,633	4,743	4,796	4,796	4,787	4,779	4,759	4,750	4,718	4,698	4,674	4,657	4,293

AFFORDABLE HOUSING PROGRAMS:

- Historically, the City spent on average \$1,400,000 annually in affordable housing initiatives from funds provided to the City by U.S. HUD and the State of Florida. However, recent funding reductions means that the City's annual funding allocations are less than \$500,000.
- MBCDC (the only certified CHDO in the City) has been the primary provider of affordable rental housing, homeownership assistance, owner-occupied rehabilitation assistance, and housing counseling to income-eligible elderly, individuals/families and disabled participants.
- The Section 8 Program is operated directly by the Housing Authority of the City of Miami Beach. The number of units in Miami Beach receiving assistance from the Section 8 Program is estimated to be around 3000.
- The Miami Beach Redevelopment Agency (RDA) appropriated \$14.1 Million that was utilized for the acquisition of three rental apartment buildings (Allen, Barclay, and London apartments), located in the City Center area, for the express purpose of leveraging state and federal funds to rehabilitate the properties as affordable housing.

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URBAN AND HISTORIC ENVIRONMENT

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
A UNIQUE URBAN AND HISTORIC ENVIRONMENT;								
Protect historic building stock	% of buildings 40 years or older complying with re-certification	Percent					84.2%	88.6%
	% rating the amount the city is doing for historic preservation as about the right amount	Residents	66%	66%	77% ✓			
		Businesses	57%	63%	77% ✓			
Maintain strong growth management policies	% rating the effort to regulate development in the City as about the right amount	Residents		35%	48% ✓			
		Businesses		36%	53% ✓			
Increase satisfaction with family recreational activities	# of attendees at Arts in the Parks events	# of Participants		2,035	1,370	3,875	4,493	14,920 ✓
		Sleepless Night			100,000		130,000	100,000
Promote and celebrate our City's Diversity	Under Development	Under Development						TBD

✓ Indicates Improvement (increase from survey base year or continuing positive trend)

CMB = City of Miami Beach

TBD = Measure under development or data pending

Blank = Data was unavailable or survey question was not asked in that year

URBAN AND HISTORIC ENVIRONMENT

HISTORIC SIGNIFICANCE (PLANNING)

- The City has 12 Local Historic Districts
- The City has an inventory of 1,516 contributing properties within existing Local Historic Districts and a total number of 1,861 properties located within the existing Local Historic Districts
- The City has 15 individually locally designated historic sites, including 3 locally designated bridges
- The City has 23 individually locally designated single family homes
- The City has the Miami Beach National Register Architectural District designated in 1979 (commonly known as the Art Deco District)
- The City has the Normandy Isles National Register Historic District designated in 2008. (Normandy Isles Historic District contains 222 Contributing Properties)
- The City has the North Shore National Register Historic District designated in 2009. (North Shore Historic District contains 520 Contributing Properties)
- The City has the National Register Collins Waterfront Architectural Historic District designated in 2011.
- The City has six individually designated National Register listings:
 - Beth Jacob Social Hall and Congregation listed in 1980
 - The Venetian Causeway listed in 1989
 - The Ocean Spray Hotel listed in 2004
 - The Cadillac Hotel listed in 2005
 - The Fontainebleau Hotel listed in 2008
 - Lincoln Road Mall listed in 2011

CITY OF MIAMI BEACH SURVEY OF HISTORIC PROPERTIES

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Number of Surveyed Properties*	2,104	3,863	3,893	3918	3918	3,918	86%
Number of Properties Designated Contributing within Local Historic Districts	1,457	1,478	1,500	1,515	1,515	1,516	4%
Number of Individual, Local Historic Preservation Sites Designated	11	14	14	15	15	15	36%
Number of Single Family Homes locally Designated	0	8	8	10	20	22	1000%
# of Districts locally designated or expanded	12	14	15	17	17	17	42%
# of national register districts listed	1	1	2	3	3	4	300%
# of national register individual sites listed	2	4	5	5	5	6	200%

*Includes all properties throughout the city that have been surveyed to date but may not yet have been brought forward for local designation.

NEIGHBORHOOD CHARACTER & DEVELOPMENT

ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT 2000-2011

DATE OF ADOPTION	ORDINANCE NO.	DESCRIPTION
5/10/00	2000-3241	Patron age restriction
5/24/00	2000-3246	Limiting accessory uses for hotels located in residential districts.
7/12/00	2000-3255	Comprehensive Plan amendment addressing environmental protection, land acquisition, greenways and recreational facilities
	2000-3256	Comprehensive Plan amendment establishing TCMAs
9/13/00	2000-3264	Hours of operation for after-hours dance halls
	2000-3271	Expanding the definition of a full building permit
1/31/01	2001-3292	Designation of the Collins Waterfront Historic District
2/21/01	2001-3294	Lincoln Road signage ordinance
3/14/01	2001-3297	Development regulations for the Altos del Mar single family districts.
3/28/01	2001-3300	Rezoning of west side of Washington Avenue between 6th & 7th Streets from RM-1 to RM-2
6/6/01	2001-3307	Height of fences for parks
	2001-3310	Designation of Pine Tree Drive from 30th to 46th Street as a historic roadway`
7/18/01	2001-3314	1. Clarifying the language of 130-69.5 for parking lots within 100 feet of residential districts requiring Conditional Use.
10/17/01	2001-3325	Transferring the authority of the review of lot splits from the Planning Director to the Planning Board
	2001-3326	Restoration/replication of historic signs; cultural institution banners; projection of images on building walls
	2001-3227	Prohibiting roaming billboards on Ocean Drive and from 6th Street, Lincoln Lane, Lenox Avenue & Drexel and Pennsylvania Avenue
	2001-3328	1. Offices on 2nd floors in I-1 district;
		2. prohibition of bars, dance halls or entertainment establishments not operating as restaurants in the I-1 district;
		3. Creating a CD-2 overlay Purdy Avenue/Dade Blvd. around the I-1, prohibiting bars, dance halls or entertainment establishments not operating as restaurants
3/20/02	2002-3354	Designation of Monument Island and Flagler Memorial as a historic site
	2002-3355	Designation of the 69th Street Fire Station as a historic site.

ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT 2000-2011

DATE OF ADOPTION	ORDINANCE NO.	DESCRIPTION
4/10/02	2002-3361	Procedures for the review and approval of demolition requests for architecturally significant single-family homes constructed prior to 1942.
5/29/02	2002-3370	Reinstating MR Marine Recreation as a land use element in the Comprehensive Plan
6/19/02	2002-3374	Creating the West Avenue Bay Front Overlay district
7/10/02	2002-3375	Single-family new construction procedures for properties where single-family structure was demolished without a permit
7/31/02	2002-3379	Single-family development regulations incorporating lot coverage and size of structure among other regulations
11/13/02	2002-3385	1.Restrictions for TV monitors as signs; 2.Removing color restrictions for real estate signs; 3.Criteria for signs for retail storefronts sharing interior spaces; 4.Regulations for signs in RO district
	2002-3386	Maximum building height in RPS-4 within the Ocean Beach Local Historic District
2/5/03	2003-3392	Comprehensive Plan Amendment including provision for other uses in the different land use categories
2/26/03	2003-3399	Garages in RM-1 also service commercial uses
5/21/03	2003-3410	Parking requirements for elderly housing
6/11/03	2003-3414	Single-family designation and development procedures
	2003-3415	Changes to the sign code: 1.allowing "open / closed" type signs 2.signs on valance of awnings
	2003-3417	Restricting outdoor / open air entertainment establishments in R-PS4 and C-PS1, 2, 3 and 4 districts.
11/25/03	2003-3430	Increasing max. square feet for the RS-4 in Altos del Mar
	2003-3431	Management office as accessory use for non-contiguous multiple residential buildings
1/14/04	2004-3434	Commercial uses on the ground floor of residential buildings in the RM-2 north of 41st to 44th Streets, from Indian Creek to Collins Avenue except that parking must be provided on site for the accessory uses.
3/17/04	2004-3437	Revised standards for fences in residential districts.
	2004-3438	Designation of the North Beach Resort Historic District.
4/14/04	2004-3440	Sign regulations for vertical retail centers
Date of adoption	Ordinance No.	Description
5/5/04	2004-3445	Prohibiting dance halls and entertainment establishments in the CD-2, I-1 and PS south of 5th Street except for C-PS3 & 4 where they would be accessory uses to a hotel of 250 units or more.
5/26/04	2004-3447	Public and private cultural institutions open to the public and banquet facilities as conditional uses in the MXE
7/28/04	2004-3453	FLUM change for a portion of the Federal Triangle and a waterfront portion of the Hinson Parcel from ROS to MR and from C-PS3 to ROS respectively
9/8/04	2004-3457	Enabling ordinance for the creation of Conservation Districts
10/13/04	2004-3458	West Avenue Bay Front Overlay District – minimum and maximum developable lot regulations within the underlying RM-1 multifamily residential district (preserve and enhance the City's urbane pedestrian experience).
11/10/04	2004-3463	CCC, Civic and Convention Center District – providing that required parking for uses in this district can be located off-site
	2004-3464	Establishing revised standards for parking lot setback requirements when there is an approved street improvement plan that incorporates a public-private parking agreement.
	2004-3465	Enforcement of Neighborhood Conservation District regulations and criteria and application of equitable estoppel to permits and approvals.
12/8/04	2004-3467	Permitting Temporary parking lots in the MXE district to continue operating for an additional 5 years, subject to restrictions and landscaping requirements.

ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT 2000-2011

DATE OF ADOPTION	ORDINANCE NO.	DESCRIPTION
	2004-3469	Establish an Ad valorem tax Exemption process for architecturally and historically significant single-family homes to promote protection and preservation.
2/2/05	2005-3474	Amending landscaping standards by increasing the amount of landscaping required for temporary and provisional parking lots, and prohibiting provisional parking lots in residential districts.
2/23/05	2005-3475	Historic designation of the 28th Street Obelisk
4/20/05	2005-3481	Designation of the Flamingo Waterway Historic District
5/18/05	2005-3482	Demolition procedures for non-designated structures
9/8/05	2005-3493	Procedures for the reconstruction of contributing buildings in Historic Districts
10/19/05	2005-3495	Reconstruction of demolished buildings and engineering requirements
10/19/05	2005-3496	Procedures for the removal of historic signs
10/19/05	2005-3497	Creation of the Gilbert Fein Neighborhood Conservation District
10/19/05	2005-3496	Removal of Historic Signs
10/19/05	2005-3495	Reconstruction of Demolished properties and engineering requirements
1/11/06	2006-3501	DRB scope & exceptions – authority to review townhomes.
2/8/06	2006-3503	Increase parking requirements for residential uses and suites hotel units.
3/8/06	2006-3508	Limitation of time with mobile storage containers (PODS)
3/8/06	2006-3510	Requirement for parking pedestals facing streets and waterways to be clad with residential or commercial uses
5/10/06	2006-3513	Conditional Use for new construction of structures 50,000 square feet and over in the I-1 district.
5/10/06	2006-3514	Conditional Use review to be the first step in the review process for new structures 50,000 square feet and over.
5/10/06	2006-3515	Height reduction in the Flamingo Park RM-1 district
7/12/06	2006-3518	Guidelines for PB review of structures 50,000 sq. ft. and over.
7/12/06	2006-3523	Allow non-conforming gas states in the City to repair beyond the 50% rule, including the installation of emergency generators and additions when FAR is available, subject to certain regulations, including but not limited to Conditional Use approval.
7/12/06	2006-3521	Planning Board review criteria for the review of the sale, exchange, conveyance or lease of 10 years or more of City-owned property.
7/12/06	2006-3522	Re-adoption of the maximum height regulations, setback requirements for the tower portion of a structure, setback and additions to follow the existing building line in the R-PS1, 2, 3, 4. (This regulation had been challenged on the notice provided at the
9/6/06	2006-3527	Modification of approvals of Certificate of Appropriateness, clarifying that tie votes on a motion shall be deemed a denial.
9/6/06	2006-3529	Single-family development regulations.
10/11/06	2006-3537	Extending the time frame for zoning-in-progress
10/11/06	2006-3540	Flamingo Park new Development Regulations and prohibition of roof top additions
12/6/06	2006-3545	Parking Impact fees increased
1/17/07	2007-3546	Conditional Use Approval For New Construction Of Structures 50,000 Square Feet And Over In
2/14/07	2007-3547	Modify And Expand The Requirements For Roofing Materials In All Districts
2/14/07	2007-3548	Lighting Associated With Marine Structures
3/14/07	2007-3549	Allowing Variances From Minimum Open Space Requirements For Major Cultural Institutions Within A Local Historic District
3/14/07	2007-3550	Clarifying The Requirements And Procedures For Designation Of Historic Structures And Districts And The Issuance Of Demolition Permits
Date of adoption	Ordinance No.	Description
10/11/06	2006-3537	Extending the time frame for zoning-in-progress
10/11/06	2006-3540	Flamingo Park new Development Regulations and prohibition of roof top additions

ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT 2000-2011

DATE OF ADOPTION	ORDINANCE NO.	DESCRIPTION
12/6/06	2006-3545	Parking Impact Fee Program by raising the Fee to \$35,000 per space to reflect actual cost per parking space.
1/17/07	2007-3546	Conditional Use for new structures 50,000 square feet and over in Commercial Districts.
2/14/07	2007-3547	Modify And Expand The Requirements For Roofing Materials In All Districts
2/14/07	2007-3548	Lighting Associated With Marine Structures
3/14/07	2007-3549	Allowing Variances From Minimum Open Space Requirements For Major Cultural Institutions Within A Local Historic District
3/14/07	2007-3550	Clarifying The Requirements And Procedures For Designation Of Historic Structures And Districts And The Issuance Of Demolition Permits
4/11/07	2007-3554	Board of Adjustment Terms extended to 2 years
4/11/07	2007-3555	Height Variances restricted to no more than 3 feet; no variances for number of stories
7/11/07	2007-3563	Permit Robotic Parking Systems in Main Use Garages in GU and CCC zoning districts
7/11/07	2007-3564	Criteria for Division of Land / Lot Splits
9/5/07	2007-3565	Prohibited Dance Hall/Entertainment Establishment Uses in CD-1 low-intensity commercial districts
9/5/07	2007-3565	Clarifying the Design Review and Historic Preservations Regulations for Reconstruction of Contributing Buildings and Creating Safeguards
9/5/07	2007-3567	Reduced Parking Requirements for Low & Moderate Income Elderly Housing Projects
9/5/07	2007-3568	Increased Allowable Encroachments of Walkways to allow for ADA accessibility
9/5/07	2007-3569	Clarifying Single Family Partial Demolition Procedures

INVESTMENT IN THE ARTS / GROWTH OF THE ENTERTAINMENT INDUSTRY

CULTURAL DEVELOPMENT BUDGET (OPERATIONS)

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Bass Museum	\$1,064,366	\$1,516,326	\$1,618,165	\$1,441,002	\$1,455,599	\$1,382,545	30%
CAC	994,335	1,045,372	1,041,175	\$1,106,300	\$1,153,000	\$1,181,000	19%
Botanical Gardens	200,500	152,475	152,475	\$152,475	\$137,228	\$137,228	-32%
Festivals/Events (some events are paid out of other budgets)	97,000	138,750	118,750	\$118,750	\$106,875		
Theaters (Byron Carlyle/Colony) *	68,053	741,014	448,494	\$418,991	\$422,114	\$245,000	260%
Gleason	2,010,125	0	0	\$0	\$0	\$0	
Art in Public Places	158,270	96,675	491,054	\$1,102,847	\$96,394	\$119,084	-25%
Tourism/Cultural Development Department	425,277	889,795	901,755	\$784,083	\$765,911	\$734,306	73%
Total Operations Budget	5,017,926	4,580,407	4,771,868	\$5,124,448	\$4,137,121	\$3,799,163	-24%

*Byron Carlyle operation contracted to management company as of May 2011

MUSEUM/THEATER ATTENDANCE

FISCAL YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Bass		25,210	30,071	26,414	29,642	26,477	39%
Fillmore (Gleason)	245,310	96,087	82,703	68,266	94,279	115,658	-68%
Total Attendance	245,310	121,297	112,774	94,680	123,921	142,135	-63%

GLEASON THEATER USAGE (IN DAYS)

Performances	159	71	52	58	90	92	-42%
Use Days	232	99	52	68	93	110	-53%
% of Occupancy	64%	40%	40%	19%	0	30%	-53%

CULTURAL GRANTS AWARDED

Number of grants awarded	58	51	36	43	55	52	-10%
Grant award amounts	\$958,000	\$642,288	\$630,000	\$627,169	\$630,000	\$627,676	-34%

CONVENTION CENTER/VCA/GMCVB BUDGET (IN 000)

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Convention Center	\$10,468	\$16,979	\$17,373	\$14,095	\$12,833	\$13,478	29%
VCA	\$839	\$1,450	\$1,527	\$1,497	\$1,600	\$1,818	117%
GMCVB	\$5,000	\$5,463	\$5,627	\$5,000	\$5,135	\$5,253	5%

CONVENTION CENTER ATTENDANCE

FISCAL YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2002
Convention Center Attendance	609,921	707,133	889,695	632,700	708,750	661,625	8%

CAPITAL INVESTMENT IN CITY'S ARTS & CULTURAL

FACILITY	CITY'S CAPITAL INVESTMENT
Cultural Campus (Excluding Bass)	\$24,682,240
Bass Museum	\$8,600,000
Colony Theater	\$9,286,000
Botanical Garden	\$1,852,000
Byron Carlyle	\$3,500,000
Jackie Gleason Theater	\$2,500,000
10th Street Auditorium*	\$8,653,000
Wolfsonian - City Contribution	\$176,000
Jewish Museum	\$500,000
Little Acorn Theater / Carl Fisher Clubhouse	\$1,170,000
Regional Library	\$11,180,000
Library South Pointe	\$317,000
Lincoln (New World Symphony) Park	\$19,485,100
New World Symphony Garagege	\$17,085,135
Grant -in-Aid-New World Symphony Campus	\$15,000,000
Additional Cultural - MMPF/NWS Land Value	\$35,000,000
Total for all Cultural Arts Facilities	\$158,986,475
* Done in conjunction with Serpentine Walkway for a total of \$8,963,000.	

FAMILY-FRIENDLY CULTURE IN PARKS SERIES		FAMILY-FRIENDLY CULTURE IN PARKS SERIES	
CALENDAR YEAR	COUNT	CALENDAR YEAR	COUNT
October-06	20	April-09	300
November-06	75	May-09	200
December-06	150	June-09	50
January-07	250	July-09	
February-07	250	August-09	
March-07	190	September-09	
April-07	700	October-09	
May-07		November-09	
June-07	200	December-09	
July-07	200	January-10	100
August-07		February-10	100
September-07		March-10	518
October-07	100	April-10	100
November-07		May-10	225
December-07	50	June-10	
January-08	120	July-10	3,450
February-08	50	August-10	
March-08	600	September-10	
April-08	50	October-10	
May-08	150	November-10	
June-08	250	December-10	550
July-08		January-11	150
August-08		February-11	300
September-08		March-11	2,920
October-08	450	April-11	3,600
November-08	300	May-11	3,500
December-08	75	June-11	3,700
January-09	2,250	July-11	0
February-09	250	August-11	200
March-09		September-11	0
		October-11	1,700

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CULTURAL, ENTERTAINMENT TOURISM CAPITAL AND AN INTERNATIONAL CENTER FOR INNOVATION AND BUSINESS

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11		
CULTURAL, ENTERTAINMENT TOURISM CAPITAL AND AN INTERNATIONAL CENTER FOR INNOVATION AND BUSINESS										
Maximize Miami Beach as a destination brand	# of attendees at City Theaters	Colony			23,842	26,492	34,911	29,774	29,673√	
		Byron			26,942	10,399	2,406	5,485	5,539	
		Fillmore			96,087	82,703	72,642	94,279	115,658√	
	Tourism Indicators (Calendar Year)	# of overnight visitors (in Mil) stayed in MB hotel	5.3	5.1	4.9	4.9	5.4	5.6	√	TBD
		Average Room Rate	\$195	\$164	\$182	\$201	\$167	\$198		TBD
		Average Occupancy	72%	71%	74%	72%	65%	68%		TBD
Improve Convention Center facility	% occupancy at the Miami Beach Convention Center	Occupancy	58%	61%	70%	63%	61%	61%	54%	
Diversify business base in Miami Beach	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Best, Above Average, Average	75%		83%		87%	√		
	% of businesses that would recommend Miami Beach to others as a place to run a business	Would Recommend			62%		67%	√		
	# of business assistance contacts	# of Contacts				117	162	182	181	√
Improve building development related processes	% rating experience with Building Department as excellent or good	Residents			42%		47%	√		
		Businesses			46%		57%	√		
	Rejection rates for inspections and plans	Percentage Inspections				25.1%	24.0%	18.9%	20.0%	
		Plans				19.8%*			28.6%**	
	Turnaround time for plans review	# of Days				23.1	16.1	19.2	18.2	√
√ Indicates Improvement (increase from survey base year or continuing positive trend) CMB = City of Miami Beach TBD = Measure under development or data pending Blank = Data was unavailable or survey question was not asked in that year										

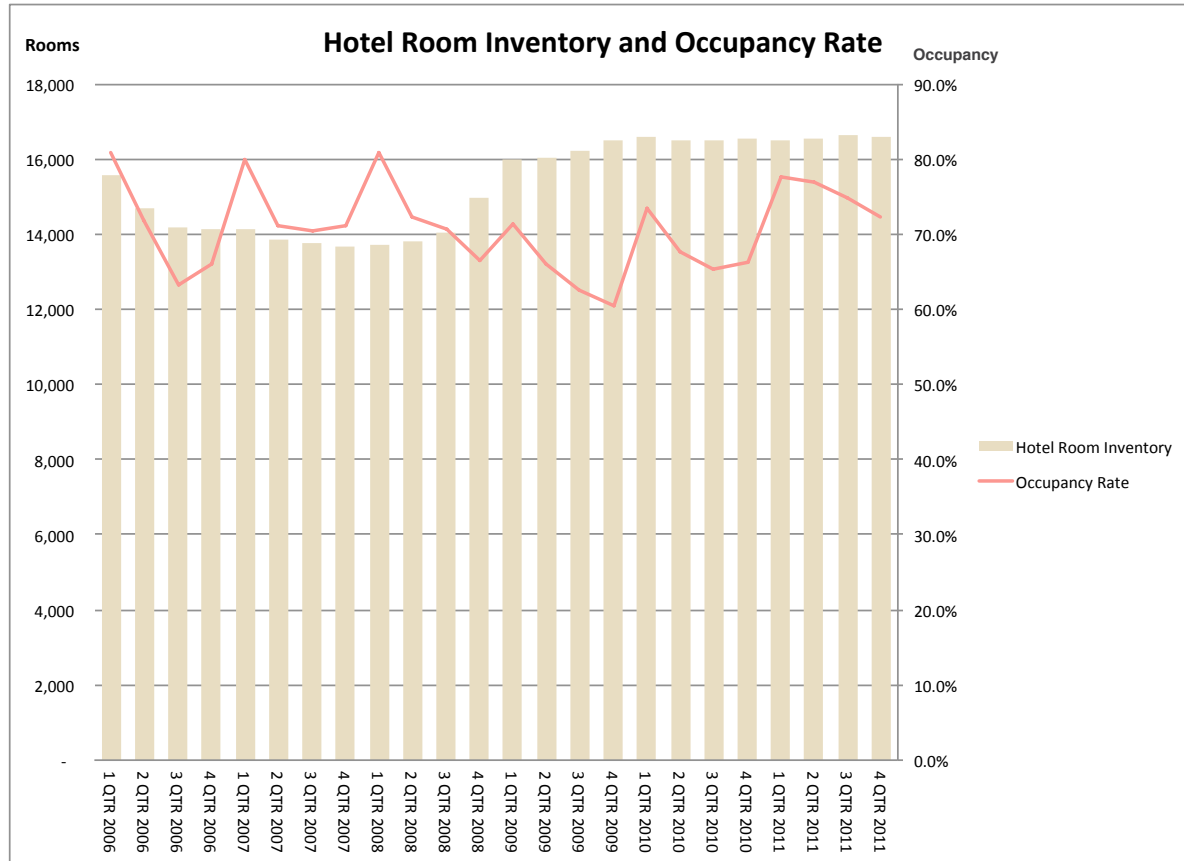
TOURISM INDICATORS/LOCAL TRENDS*[illegible]

% HOTEL OCCUPANCY NATIONAL & STATE COMPARISON

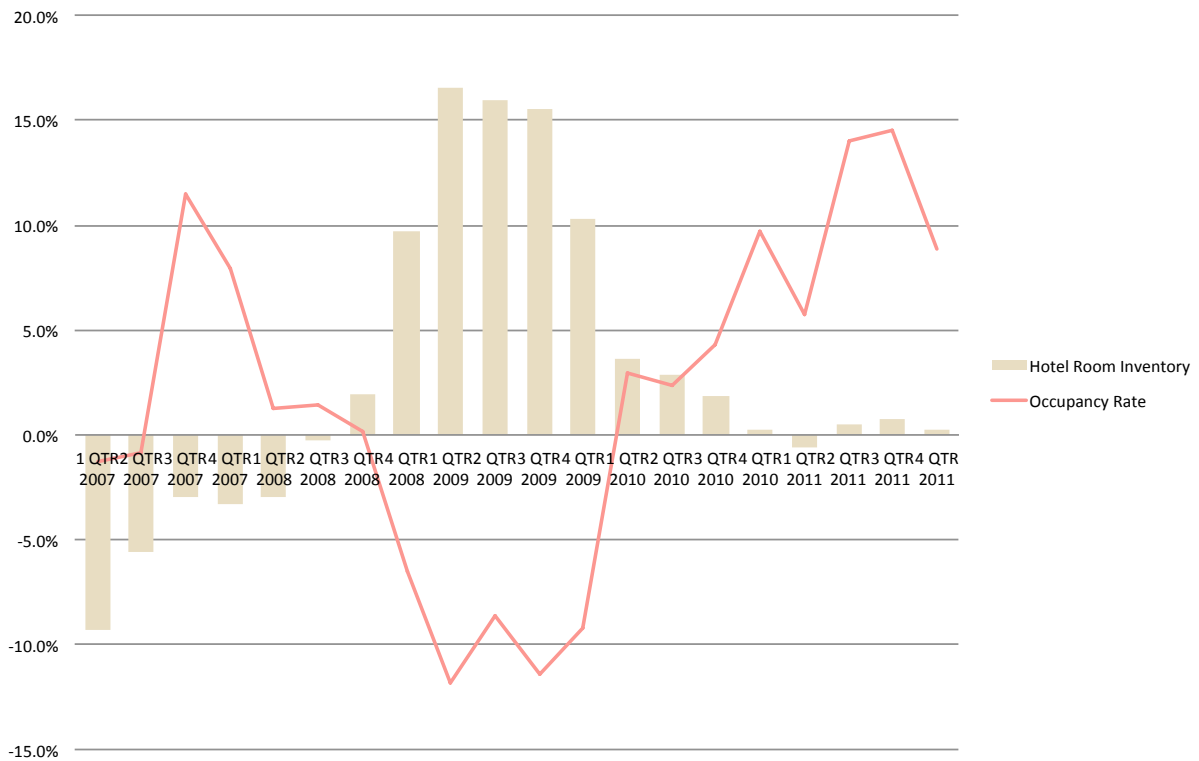
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AVERAGE DAILY ROOM RATE NATIONAL & STATE COMPARISON

CALENDAR YEAR	2001	2007	2008**	2009	2010	2011	% CHANGE SINCE 2001
United States	\$83.92	\$103.64	\$106.14	\$97.51	\$98.08	\$101.64	21%
Florida	\$88.09	\$117.35	\$117.00	\$105.37	\$104.06	\$108.25	23%
Miami-Dade County	\$103.78	\$158.15	\$160.00	\$140.73	\$144.13	\$152.95	47%
Miami Beach*	\$119.70	\$182.37	\$201.30	\$166.72	\$198.09	\$101.64	-15%
*Actual Revenue Number **2008 data corrected in 2011							



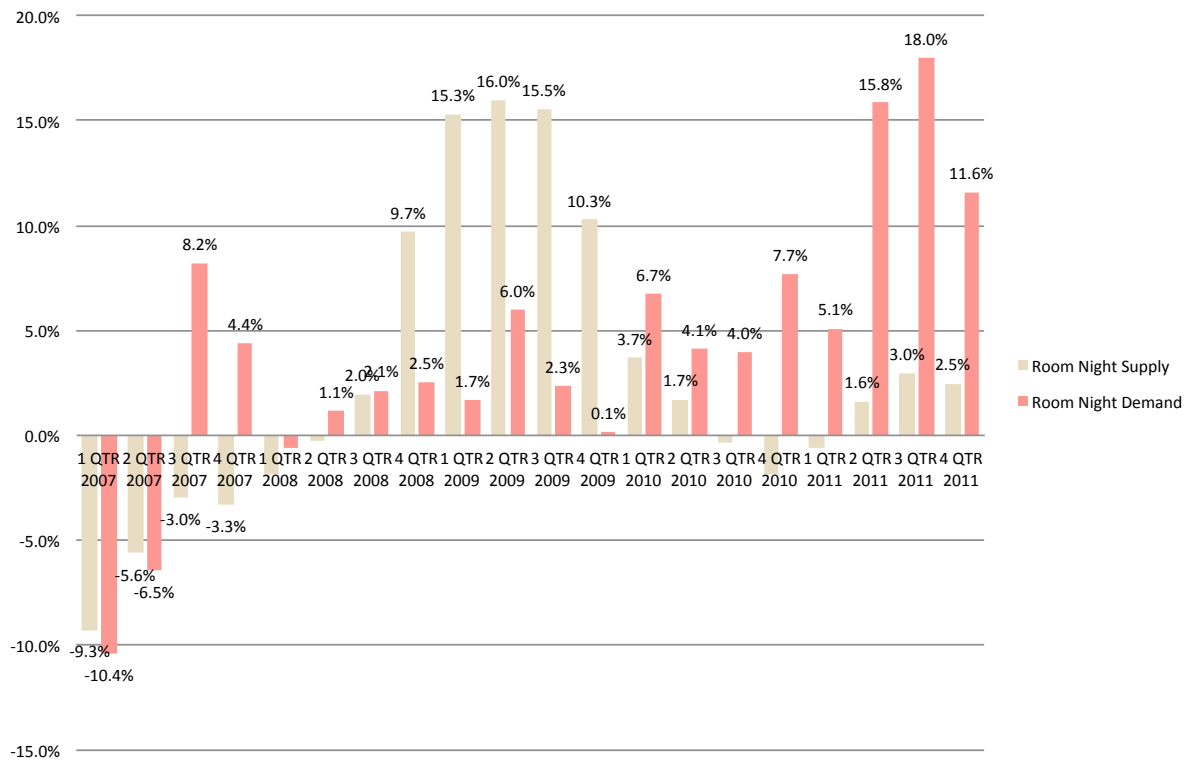
Hotel Room Inventory and Occupancy Rate Year to Year Change



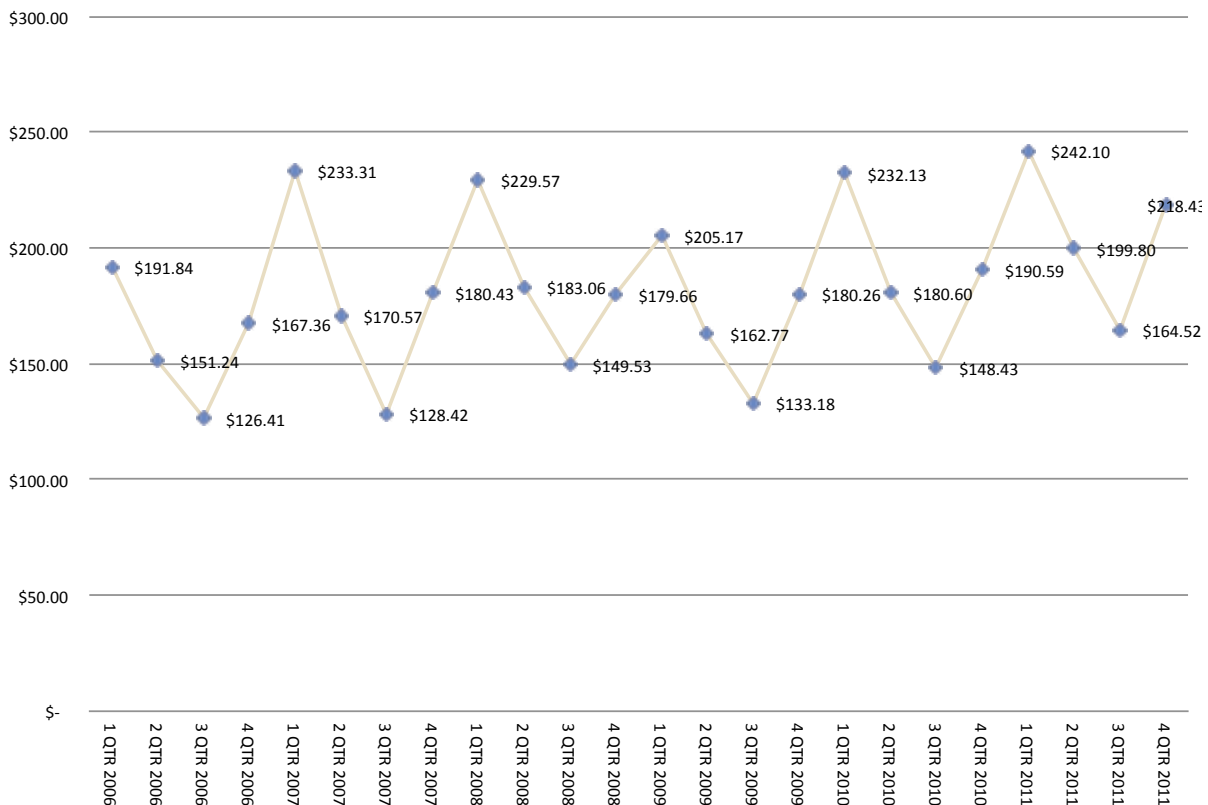
Available Room Nights and Occupied Room Nights



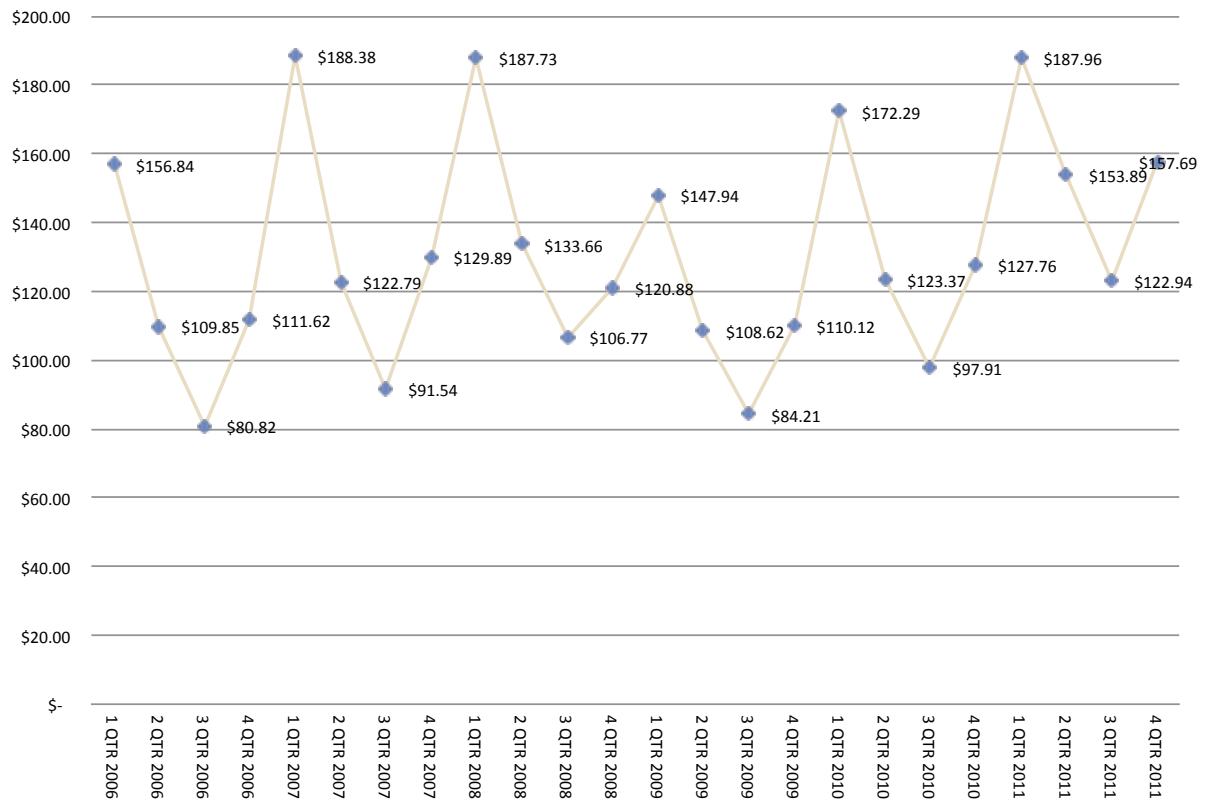
Available Room Nights and Occupied Room Nights Year to Year Change



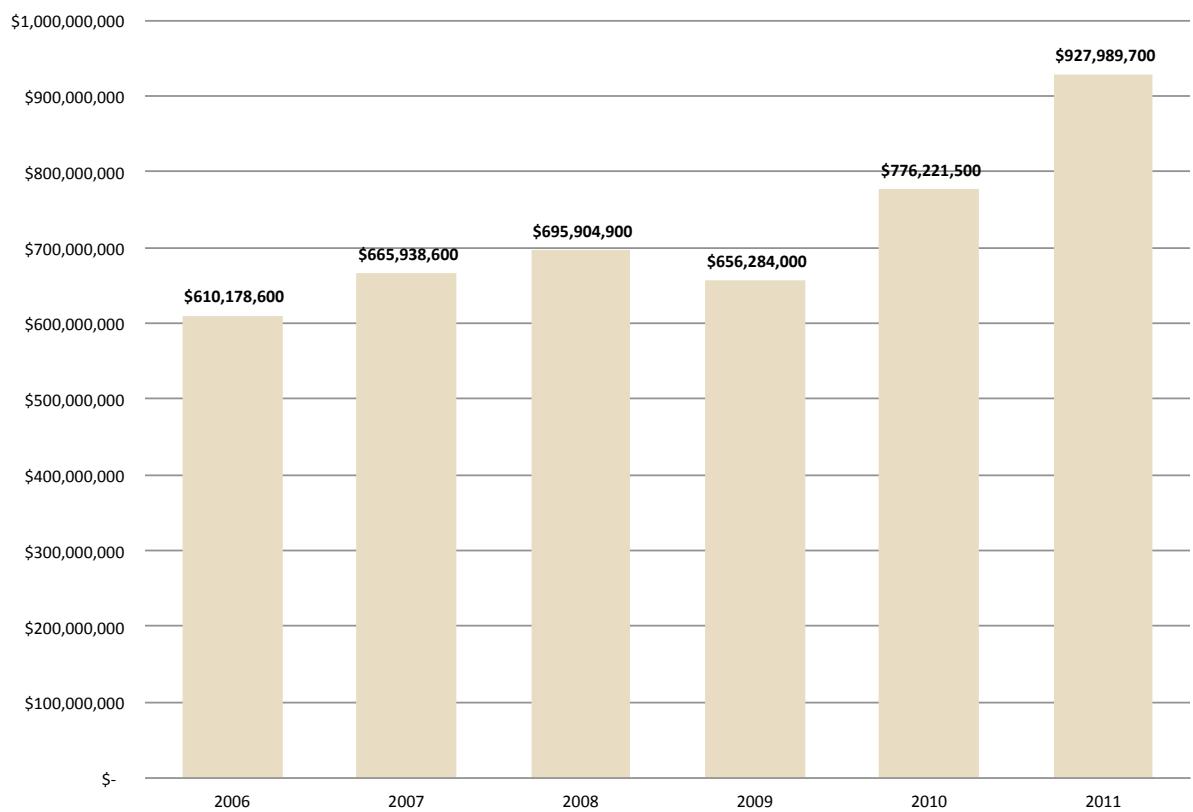
Average Daily Rate



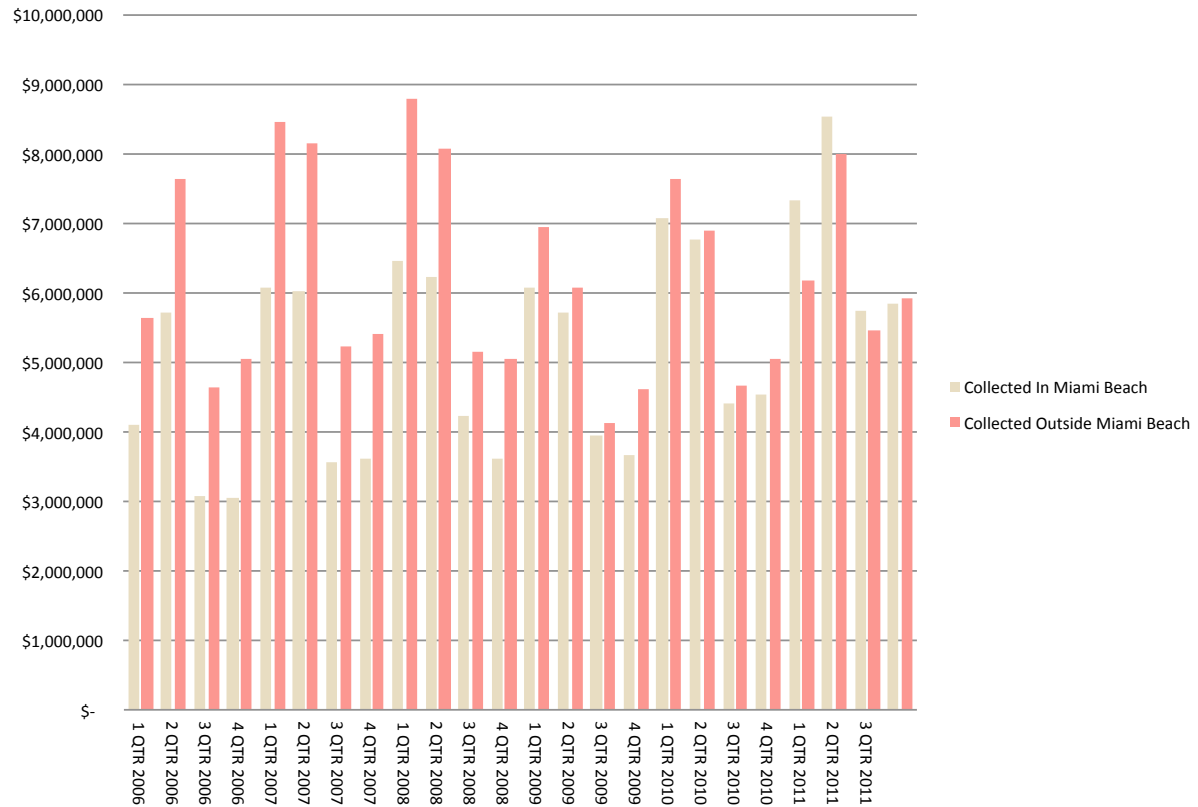
Daily Revenue Per Available Room (RevPAR)



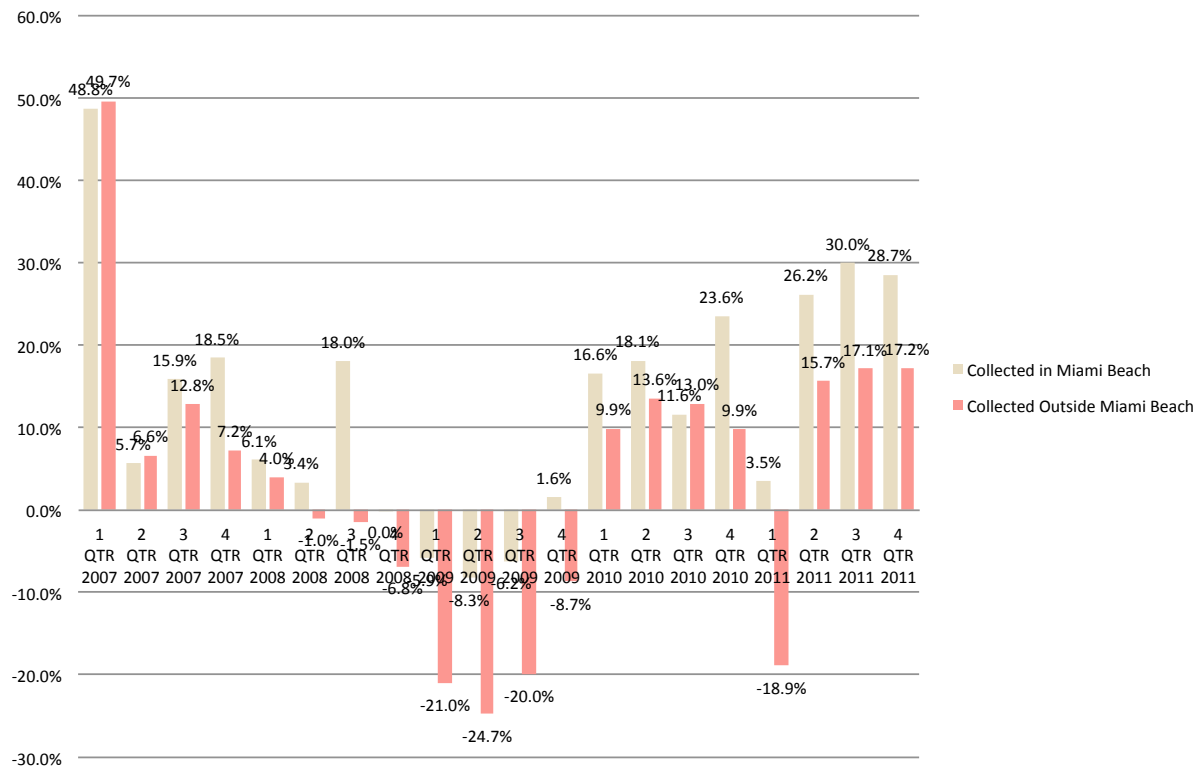
Taxable Hotel Room Sales Volume



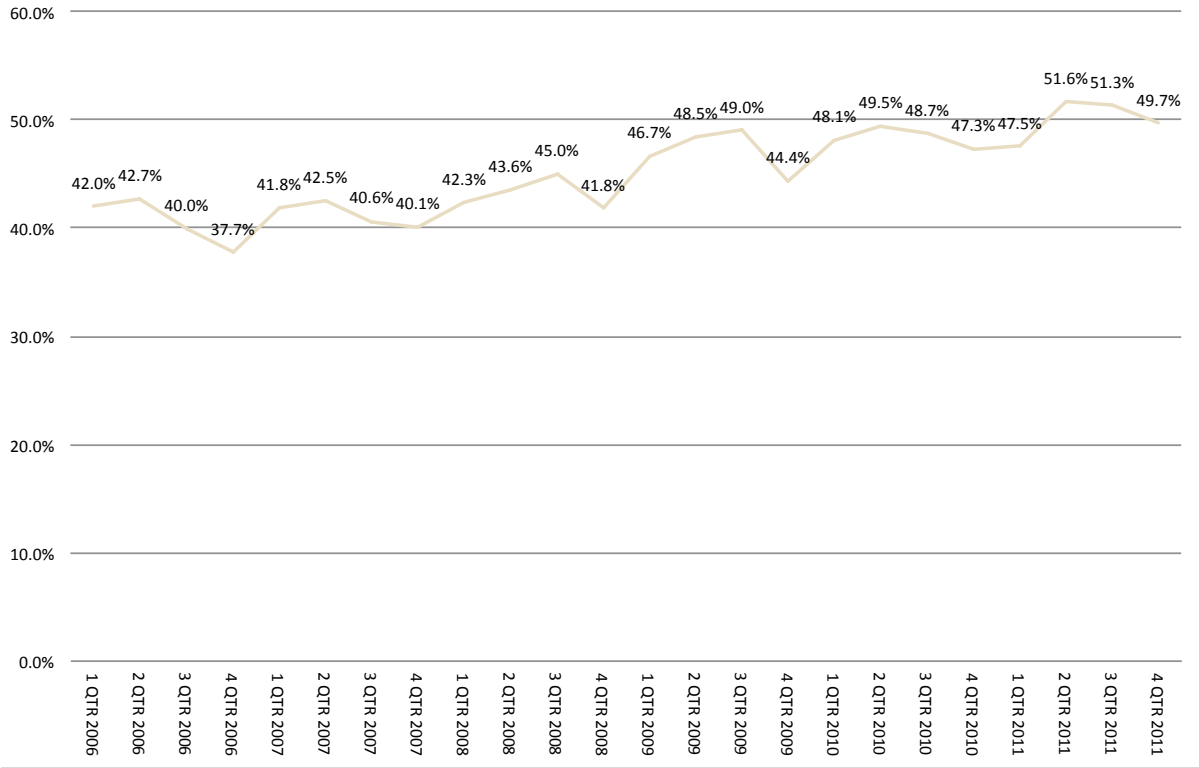
Miami-Dade County Convention Development Tax Receipts



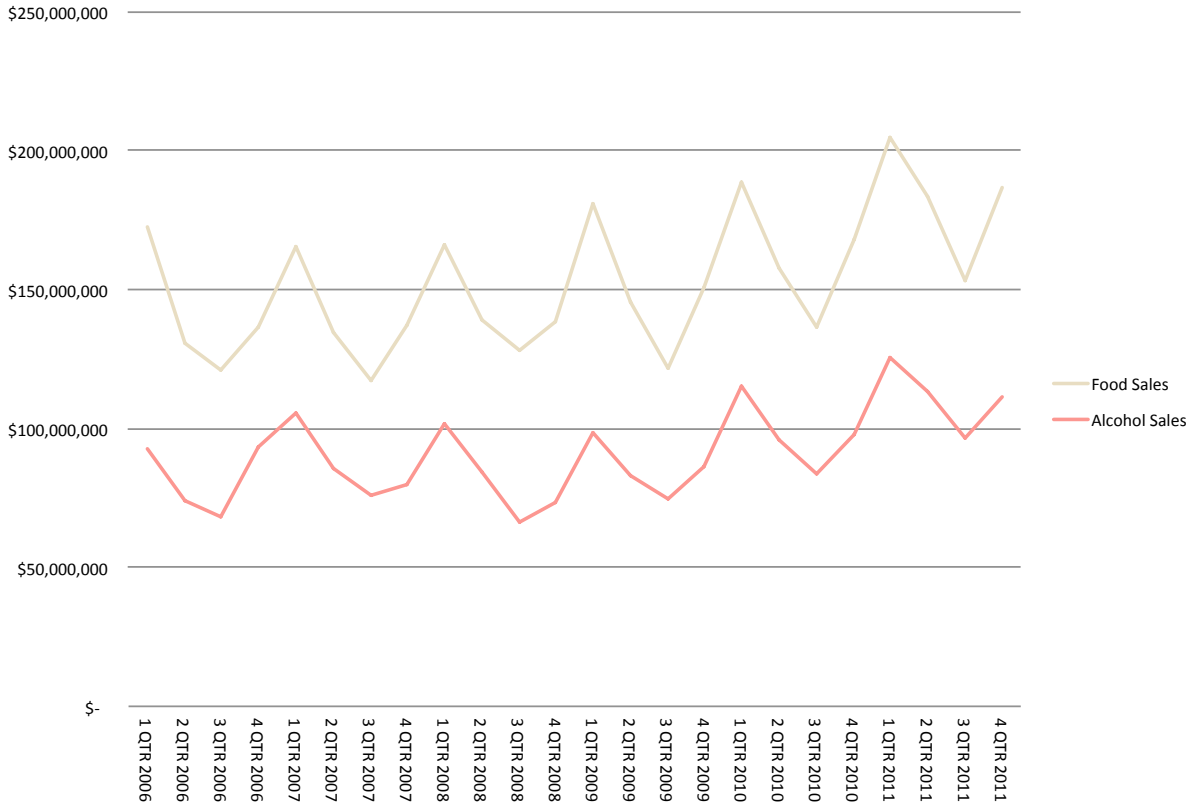
Miami-Dade County Convention Development Tax Receipts Year to Year Change



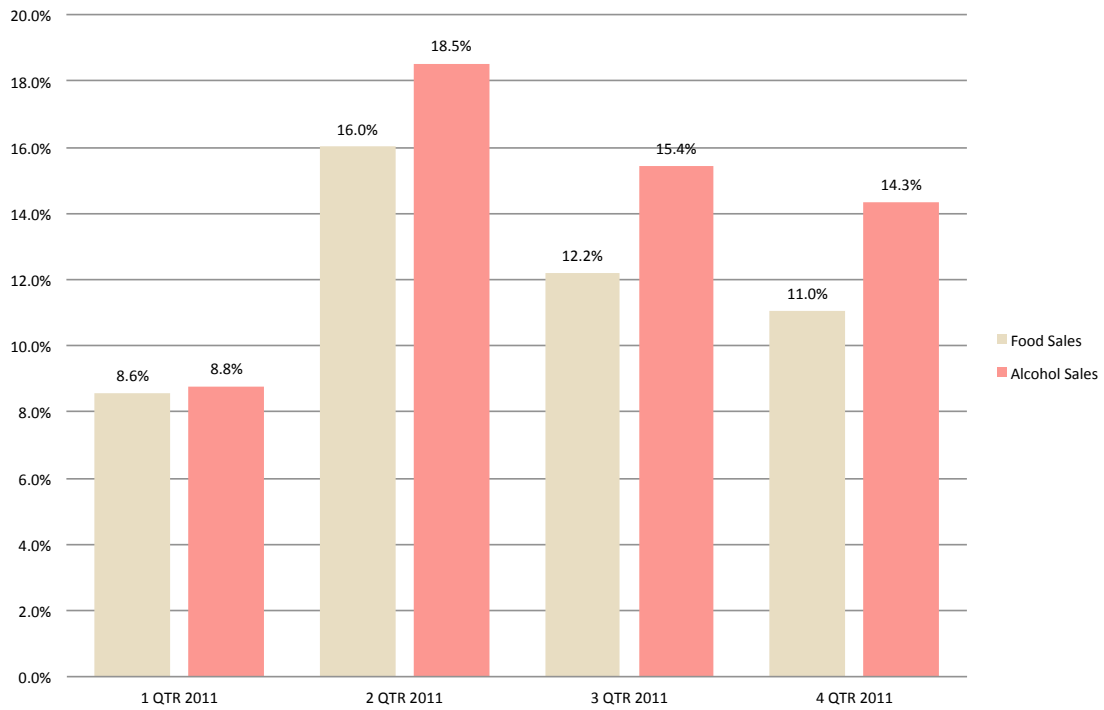
Share of Countywide Convention Development Tax that is collected in Miami Beach



Food and Alcohol Sales Volume



2011 Food and Alcohol Sales Percentage Increase Over 2010



BUILDING DEPARTMENT

BUDGET (IN 000)

FISCAL YEAR	2002	2009	2010	2011	2012	% CHANGE SINCE 2002
	\$3,753	\$8,991	\$8,602	\$9,317	\$11,788	214%

BUILDING DEPT. STAFFING

FISCAL YEAR	2002	2008	2009	2010	*2011	2012	% CHANGE SINCE 2002
Full Time	56	79	79	72	66	73	30%
Part Time	1	0	0	0	0	0	-100%
* FY 11 Includes Plan B reductions which were not implemented							

BUILDING DEPARTMENT MEASUREMENTS

FISCAL YEAR	2001	2008	2009	2010	2011	% CHANGE SINCE 2001
Building and Trade Permits	16,193	11,060	10,277	10,199	11,174	-31%
Building and Trade Plans review	19,917	39,754	35,926	34,139	47,582	139%
Inspections for Trade / Building permits	60,289	60,188	55,856	50,646	50,756	-16%
Inspections for Business License Applications	1,879				123	-93%
Notices of Violations	596	1,080	1,256	1,133	1,168	96%
Issue Certificate of Occupancy & Certificates of Completion	604	337	383	411	342	-43%

ALL CONSTRUCTION APPROVED MASTER PERMITS 1994-2011*

JOB VALUATION >=1,000,000			ALL JOB VALUATIONS	
FISCAL YEAR	# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION
FY2010/11	55	\$188,484,121.27	11,183	\$374,066,134.34
FY2009/10	36	\$111,242,511.68	10,195	\$292,926,900.86
FY2008/09	76	\$337,599,974.66	10,321	\$579,667,964.66
FY2007/08	101	\$853,502,367.96	11,052	\$1,164,638,929.09
FY2006/07	113	\$916,159,599.01	12,728	\$1,184,280,645.60
FY2005/06	95	\$954,458,491.35	12,219	\$1,181,894,130.90
FY2004/05	102	\$1,048,187,544.01	12,836	\$1,270,393,066.57
FY2003/04	59	\$361,863,313.93	11,369	\$577,596,403.05
FY2002/03	71	\$723,510,390.13	11,134	\$938,906,800.07
FY2001/02	59	\$461,935,130.33	10,651	\$624,238,073.27
FY2000/01	58	\$406,585,860.00	9,764	\$576,222,305.84
FY1999/00	55	\$480,375,575.00	9,210	\$610,692,164.11
FY1998/99	41	\$264,749,771.00	9,644	\$400,906,544.77
FY1997/98	42	\$240,750,697.00	7,948	\$361,351,559.00
FY1996/97	35	\$234,935,735.00	7,893	\$333,525,328.00
FY1995/96	19	\$171,138,000.00	7,434	\$265,141,295.00
FY1994/95	19	\$247,966,000.00	6,669	\$335,423,421.00
Totals			172,250	\$11,071,871,666.13

*Information as of December 28, 2011. The permit job values is not static and will change due to the "True Up" at Certificate of Occupancy issuance time because of revisions to the approved permit, permit cancelations, revoked or simple corrections of errors permit.

PERMIT INFLUX											
FISCAL YEAR	2007		2008		2009		2010		2011		# OF CUSTOMER % CHANGE
NAME OF CATEGORY	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	
Building Permit Applications	32,982	1,897	27,442	1,817	19,728	1,882	18,117	1,009	15,885	805	-12%
Contractors Licenses	6,357	183	3,004	75	8,237	287	8,349	279	10,844	329	30%
Plans Router (Needs Assessment)	14,321	1,503	17,778	1,723	13,097	1,471	8,633	971	11,633	1,176	35%
CO/CC	2,745	45	2,049	44	2,049	307	1,751	359	1,489	134	-15%
Building Plan Review	6,319	573	7,360	703	5,786	620	5,876	218	8,049	884	37%
Structural	5,854	686	5,661	731	4,421	642	4,900	1,859	6,417	323	31%
Electrical	3,700	193	4,066	326	3,596	177	3,963	109	5,398	219	36%
Plumbing	3,344	196	3,031	187	2,404	144	3,061	254	4,541	239	48%
Mechanical	2,169	224	1,850	154	1,497	117	1,829	130	3,259	183	78%
Engineering	4,433	346	3,541	354	2,820	320	3,624	98	5,445	0	50%
Fire	4,900	450	5,535	726	4,673	454	4,552	81	5,398	352	19%
Planning and Zoning	8,816	1,602	6,576	3,077	5197	2,268	7,029	157	8,514	547	21%
Plans Router Final	8,974	1,698	1,261	2,100	7,762	2296	10,803	32	13,808	0	28%
Walk Direct	119	38	98	35	155	25	85	15	56	23	-34%
Owner Verification					64	11	7	3	0	0	-100%
Violations					8,093	1,089	6299	944	5,066	322	-20%
In Plan Review					2,802	1,160	11,217	2,401	12292	2,871	10%
Homeowner					280	213	113	200	66	338	-42%
Recertification					366	8	1,774	72	1,844	17	4%
DropOff Plan Review							1,509	179	4,098	181	172%
Public Works	2,370	2,029					4,142		5,645	750	36%
Summary											
Total Tickets Taken	119,066		114,667		106,518		117,003		135,943		16%
Total Customers Served	107,403		105,033		93,027		107,633		129,747		21%
Total No Shows	11,663		9,637		13,491		9,370		6,196		-34%
Total No Shows %	9.8%		8.4%		12.7%		8.0%		4.60%		-43%

WELL-IMPROVED INFRASTRUCTURE

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	
WELL-IMPROVED INFRASTRUCTURE									
Enhance mobility throughout the City	% rating traffic flow on MB as excellent or good	Residents	36%		24%		31%		
		Businesses	25%		28%		43%√		
	% of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	Percentage	17	22	22	22	22	22	
	Total bike lanes and pedestrian trail miles citywide	Miles	1	3	5	6	6	9	10√
	% rating the availability of bicycle paths/lanes throughout the City as about the right amount	Residents			35%		32%		
	South beach bus circulator (the Local) ridership	Ridership (in Millions)		1.67	2.49	2.38	1.63	1.56	1.58
Improve parking availability	% of residents rating the availability of parking throughout the city as about the right amount	Residents	21%		19%		21%√		
	% of businesses rating the availability of parking for customers and employees as excellent or good	Businesses	19%		28%		28%√		
	# of parking spaces	Garages	3,949	3,949	3,949	3,949	3,949	5,099	5,649√
		Attended Lots	1,306	1,306	1,306	1,081	981	886	886
		Metered Lots	4,455	4,455	4,506	4,508	4,559	4,536	4,536
		On Street Spaces (Est)	3,888	3,888	3,888	3,888	3,888	3,888	3,888
Ensure value and timely delivery of quality capital projects	% rating of recently completed capital improvement projects on MB as excellent or good	Residents	83%		84%				
		Businesses	79%		86%√				
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		75%	100%	94%	100%	88%	84%
	% of change orders as a % of contracted amount (2003-2008: Total change order value as percent of original contracted construction amount)	Percent				6.0%	3.2%	4.8%	8.1%

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	
WELL-IMPROVED INFRASTRUCTURE									
Ensure well-maintained facilities	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Residents	80%		81%		87%	✓	
		Businesses	73%		77%		85%	✓	
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall	.14			.13		.32	
		Historic City Hall	.60			.10		.01	✓
		777 17 Street		.10		.25		.22	
		Bass Museum		.08		.08		.18	
		Acorn Theater		.13		.13		.31	
		Police Station		.12		.10		.17	
		21st Comm. Ctr		.04		.03		.11	
		21st Bandshell		.09		.09		.15	
		MB Ballet		.13		.13		.16	
		Carl Fisher Club House		.08		.09		.32	
		MB Golf Club House		.05		.01		.02	
		South Shore Comm Ctr.		.46		.37		.44	
		North Shore Youth Ctr.		.07		.12		.14	
		% of Facility Cost Index ratings scoring below 0.15 (good or better)	Percent		35%	59%	72%	60%	60%
Maintain City's infrastructure	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Residents	47%		48%		55%	✓	
		Businesses	36%		37%		48%	✓	
	% of roadway lane miles assessed in good condition	Percent		63%	45%	48%	49%	52%	49%
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Residents	53%		49%		64%	✓	
		Businesses	48%		54%		66%	✓	
	# of sidewalk complaints	# of complaints						79	50 ✓
% of utility pipe miles assessed in good condition	Percent		60%	55%	70%	60%			

✓ Indicates Improvement (increase from survey base year or continuing positive trend)

CMB = City of Miami Beach

TBD = Measure under development or data pending

Blank = Data was unavailable or survey question was not asked in that year

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
WELL-IMPROVED INFRASTRUCTURE								
Maintain City's infrastructure (continued)	% of CMB street and landscape lighting assessed in good condition	Percent		75%	85%	87%	87%	75%
	% of City-owned bridges assessed in good condition (Calendar Year)	Percent		73.4%	76.7%	77.0%	83.0%	100% ✓
Improve storm drainage citywide	% rating as excellent or good: storm drainage	Residents	45%	42%		44%		
		Businesses	38%	37%		45% ✓		
Preserve our beaches	# of beach hotspots that are unusable due to erosion	Under development						TBD

PARKING

PARKING GARAGES							
Fiscal Year '11	Total # Spaces Available	Daily Turn Over Ratio	Daily Avg Utilization - for year	Month with highest daily avg	Highest daily avg	Month with lowest daily avg	Lowest daily avg
7th Street/Collins Avenue	646	2.04	988	March	1,416	October	500
12th Street/Drexel Avenue	134	2.44	246	March	304	November	206
13th Street/Collins Avenue	286	2.11	453	March	563	December	364
16th Street/Collins Avenue	803	1.86	1,121	March	1,391	December	962
17th Street Garage	1,460	2.75	3,012	March	3,503	June	2,750
42nd Street Garage	620	0.7	328	February	400	December	258
Cityhall Garage	650	1.08	526	February	639	July	455
Pennsylvania Garage	550	0.68	303	February	428	July	204
Total	5,149		6,977				

PARKING INVENTORY								
	2005	2006	2007	2008	2009	2010	2011	% CHANGE SINCE 2005
Garages	3,949	3,949	3,949	3,949	3,949	5,099	5,649	43%
Attended Lots	1,306	1,306	1,306	1,081	981	886	886	-32%
Metered Lots	4,455	4,455	4,506	4,508	4,559	4,536	4,536	2%
On-Street Spaces	3,888	3,888	3,888	3,888	3,888	3,888	3,888	0%
TOTAL	13,598	13,598	13,649	13,426	13,377	14,409	14,959	10%

TOTAL VEHICLE ENTRIES

[illegible]

NUMBER OF PERMITS OR PARKING CARDS SOLD AS OF OCTOBER 1 THROUGH SEPTEMBER 30

NUMBER OF PERMITS OR PERMITTING ACTIONS SOLD AS OF CLOSING + INCREASE OR DECREASE							
	2003	2007	2008*	2009**	2010	2011	% CHANGE SINCE 2003
Residential Parking Permits	24,377	26,437	28,131	11,557	11,830	12,357	-49%
Municipal Parking Permits	42,392	48,964	48,660	41,651	53,502	42,152	-1%

NUMBER OF IPARK DEVICES ISSUED AND RENEWED

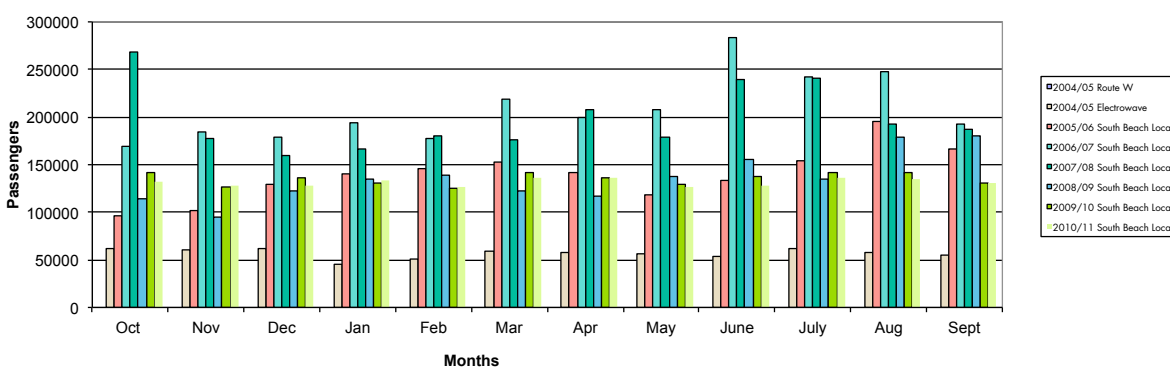
# of Ipark devices issued	1,761	3,080	2,085	2,562	45%
Monthly renewals count	1,068	3,654	9,553	14,828	1288%
Reload Sales \$25	\$14,675	\$46,400	\$116,700	\$177,200	1107%
Reload Sales \$50	\$24,050	\$89,900	\$244,250	\$387,000	1509%

* # of Ipark devices issued and renewed from October 1 to March 2009. **FY08 includes residential parking permits includes visitor hang tags no longer being sold and have been replaced by scratch tags. FY09 scratch tags total 79,147 and FY08 total 12,217.

TOTAL PASSENGER COUNT ELECTROWAVE, ROUTE W AND SOUTH BEACH LOCAL

FISCAL YEAR	ROUTE W	ELECTROWAVE		SOUTH BEACH LOCAL					
MONTH	2004/05	2004/05	2005/06	2006/07	2007/08	2008/2009	2009/2010	2010/2011	% CHANGE
Oct	15,422	61,418	96,415	168,825	268,558	113,504	141,441	132,120	-7%
Nov	16,918	59,863	101,492	184,270	177,550	94,180	125,944	127,217	1%
Dec	16,922	61,378	129,500	178,958	159,774	122,059	136,180	127,238	-7%
Jan	17,913	44,807	140,175	193,977	166,717	135,246	131,174	132,775	1%
Feb	15,072	50,678	145,710	177,894	180,562	139,308	125,748	127,020	1%
Mar	16,037	58,798	152,827	218,715	176,585	122,535	141,155	136,628	-3%
Apr	16,436	57,338	141,280	199,188	207,913	116,521	136,441	136,442	0%
May	15,061	56,684	117,790	207,996	178,121	137,394	129,548	125,985	-3%
June	13,154	53,705	133,576	283,247	239,810	155,639	137,631	127,600	-7%
July	14,995	61,294	154,650	242,257	240,218	135,134	141,394	136,259	-4%
Aug	14,324	57,203	194,802	246,927	192,781	178,540	142,230	135,221	-5%
Sept	16,386	54,438	166,053	192,567	187,103	179,611	130,419	130,804	0%
Total Passengers	188,640	677,604	1,674,270	2,494,821	2,375,692	1,629,671	1,619,305	1,575,309	-3%

Comparison between South Beach Local, Electrowave and Route W
Average Passengers/Month
FY 2010/11



FY 2008/09 ridership decreased 31% relative to FY 2007/2008. This decrease can be attributed to numerous factors including a change in the method for collecting ridership data, changes in the economy, and changes in transit service. Approximately 3% to 8% of the decrease may be a result of some tourism business shifting to the Middle Beach neighborhood following the opening of the Fontainebleau and Eden Roc Hotels in late 2008, in addition to a County wide decrease in transit ridership of approximately 10% (Summer 2008 ridership to Summer 2009). In spite of the decrease, the South Beach Local is MDT's most successful operating bus circulator

BRIDGE #	BRIDGE NAME	OWNER/MAINTENANCE AGENCY	SUFFICIENCY RATING	LAST INSPECTION DATE
876740	HOLOCAUST MEMORIAL BRIDGE	City of Miami Beach	78.3	7-Jul-10
876705	WASHINGTON AVE. OVER COLLINS CANAL	City of Miami Beach	85.1	9-Sep-10
876707	SUNSET DRIVE OVER SUNSET LAKE CANAL	City of Miami Beach	71.1	18-Aug-10
876708	SUNSET DRIVE OVER SUNSET LAKE CANAL	City of Miami Beach	75.2	29-Sep-10
876710	WEST 29TH STREET OVER SUNSET LAKE CANAL	City of Miami Beach	67.6	29-Sep-10
876718	77TH STREET OVER BISCAYNE POINT CANAL	City of Miami Beach	64.9	20-Apr-10
876719	77TH STREET OVER TATUM WATERWAY	City of Miami Beach	73.2	20-Apr-10
876721	HENEDON AVE. OVER BISCAYNE POINT CANAL	City of Miami Beach	61.9	21-Oct-10
876726	CONVENTION CENTER DRIVE OVER COLLINS CANAL	City of Miami Beach	93.5	20-Apr-10
876727	17TH STREET OVER COLLINS CANAL	City of Miami Beach	93.1	29-Jan-10
876728	BAY DRIVE OVER NORMANDY WATERWAY	City of Miami Beach	96.2	19-Nov-10
876729	BIARRITZ DRIVE OVER NORMANDY WATERWAY	City of Miami Beach	78.6	12-Aug-10
876731	STAR ISLAND	City of Miami Beach	83.6	19-Aug-10
876732	73RD STREET OVER TATUM WATER WAY	City of Miami Beach	79.9	20-Apr-10
876733	FOUNTAIN STREET OVER BISCAYNE BAY	City of Miami Beach	78.8	25-Jan-10
876734	PALM WAY OVER BISCAYNE BAY	City of Miami Beach	79.0	26-Jan-10
876735	85TH ST. OVER TATUM WATERWAY	City of Miami Beach	96.2	12-Aug-10
876736	PINE TREE DRIVE OVER LA GORCE CANAL	City of Miami Beach	71.5	20-Oct-10
876737	NOREMAC AVE. OVER BISCAYNE POINT	City of Miami Beach	95.9	21-Oct-10
876738	CLEVELAND ROAD OVER WEST BISCAYNE PT. CANAL	City of Miami Beach	93.4	26-Jul-10
876739	DAYTONIA ROAD OVER BISCAYNE POINT	City of Miami Beach	88.9	12-Aug-10
870788	SUNSET LAKE CANAL	City of Miami Beach	87.1	6-Jan-10
870790	WEST 47TH STREET OVER BISCAYNE WATERWAY	City of Miami Beach	85.2	21-Oct-10
874481	VENETIAN CAUSEWAY- BETWEEN DADE BLVD AND BELLE ISLAND	Miami-Dade County	68.1	30-Nov-11
874477	VENETIAN CAUSEWAY- BETWEEN BELLE ISLAND AND SPOIL ISLAND	Miami-Dade County	64.0	30-Nov-11
874474	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND (BASCULE BRIDGE)	Miami-Dade County	57.5	27-Dec-10

BRIDGE #	BRIDGE NAME	OWNER/MAINTENANCE AGENCY	SUFFICIENCY RATING	LAST INSPECTION DATE
874473	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND RIVO ALTO ISL	Miami-Dade County	64.0	30-Nov-11
874472	VENETIAN CAUSEWAY- BETWEEN RIVO ALTO ISLAND AND SPOIL ISL	Miami-Dade County	55.5	30-Nov-11
874471	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND DI LIDO ISLAND	Miami-Dade County	55.5	30-Nov-11
874466	VENETIAN CAUSEWAY- BETWEEN DI LIDO ISLAND AND SPOIL ISLAND	Miami-Dade County	57.6	30-Oct-11
874465	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND SAN MARINO IS	Miami-Dade County	47.9	30-Oct-11
874463	VENETIAN CAUSEWAY- BETWEEN SAN MARINO ISLAND AND SPOIL IS	Miami-Dade County	55.5	30-Oct-11
874461	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND & SAN MARCOS ISL	Miami-Dade County	55.5	30-Oct-11
874712	PINE TREE DRIVE 235' SOUTH OF WEST 51st STREET	Miami-Dade County	36.6	28-Feb-11
874706	COLLINS CANAL 70' SOUTH OF DADE BLVD AND 23rd STREET	Miami-Dade County	79.5	25-Apr-11
870085	71st STREET 160' WEST OF BONITA DRIVE	FDOT	74.6	18-Feb-11
870055	ARTHUR GODFREY ROAD OVER INDIAN CREEK CANAL	FDOT	78.0	22-Dec-10
870054	ARTHUR GODFREY ROAD 157' EAST OF MERIDIAN AVENUE	FDOT	87.9	15-Feb-11
870670	WEST 63rd STREET 139' EAST OF PINE TREE DRIVE	FDOT	90.5	25-Jul-11
870665	ALTON ROAD OVER COLLINS CANAL	FDOT	81.9	22-Mar-11
870613	EAST 63rd STREET OVER INDIAN CREEK	FDOT	63.8	27-May-11
870711	ALTON ROAD 153' NORTH OF 48th STREET	FDOT	81.2	15-Nov-11
870710	ALTON ROAD 123' NORTH OF CHASE AVENUE	FDOT	81.3	8-Nov-11

Bridge sufficiency rating provides an overall measure of the bridge's condition; ratings are on a scale of 1 to 100, with 100 considered as an entirely sufficient bridge, usually new; an entirely deficient bridge would receive a rating of 0. Source: FDOT Bridge Inspection

MIAMI BEACH SEAWALL ASSESSMENT PRIORITIZED SEAWALL MAINTENANCE LIST

PRIORITY RANK	SITE LOCATION	CONDITION RATING	MAINTENANCE PRIORITY
1	26th Street	3	HIGH
2	West 29th Street Bridge	3	HIGH
3	Indian Beach Park	3	HIGH
4	36th Street	3	HIGH
5	35th Street	3	HIGH
6	27th Street	3	HIGH
7	34th Street	3	HIGH
8	37th Street	3	HIGH
9	Muss Park	1	MEDIUM
10	Wofford Park	1	MEDIUM
11	10th Street - West End	1	MEDIUM
12	Bonita Drive-North End	1	MEDIUM
13	Bay Road	2	MEDIUM
14	Rue Versailles - South End	3	MEDIUM
15	Trouville Esplanade - North End	3	MEDIUM
16	Island View Park - South End	3	MEDIUM
17	North Bay Road - North End	3	MEDIUM
18	Indian Creek Drive - North End	3	MEDIUM
19	29th Street	3	MEDIUM
20	28th Street	3	MEDIUM
21	42nd Street	3	MEDIUM
22	43rd Street	3	MEDIUM
23	44th Street	3	MEDIUM
24	30th Street	3	MEDIUM
25	31st Street	3	MEDIUM
26	32nd Street	3	MEDIUM
27	33rd Street	3	MEDIUM
28	38th Street	3	MEDIUM
29	Island View Park - North End	3	MEDIUM
30	West 40th Street Parking Lot	3	MEDIUM
31	Normandy Shores Park	1	LOW
32	Indian Creek Park	2	LOW
33	Alton Road & I-195 Interchange	3	LOW
34	Henedon Avenue-North End	3	LOW
35	Vardon Street - North End	3	LOW
36	65th Street - West End	3	LOW
37	Henedon Avenue - South End	3	LOW
38	25th Street	4	HIGH
39	Bay Drive Bridge	4	HIGH
40	R.L. Blum Bridge (41st Street)	4	HIGH
41	85th Street Bridge	4	HIGH
42	Henedon Avenue Bridge	4	HIGH

MIAMI BEACH SEAWALL ASSESSMENT PRIORITIZED SEAWALL MAINTENANCE LIST

PRIORITY RANK	SITE LOCATION	CONDITION RATING	MAINTENANCE PRIORITY
43	77th Street Bridge	4	HIGH
44	24th Street	4	HIGH
45	Noremac Ave Bridge	4	HIGH
46	Cleveland Rd Bridge	4	HIGH
47	Daytonia Road Bridge	4	HIGH
48	Lincoln Court	4	MEDIUM
49	39th Street	4	MEDIUM
50	40th Street	4	MEDIUM
51	J Tuttle Causeway Ramp	4	MEDIUM
52	Bay Drive-North End	4	MEDIUM
53	Bonita Drive-South End	4	MEDIUM
54	Mitchell Street - North End	4	MEDIUM
55	South Pointe Park	4	MEDIUM
56	Rue Granville - North End	4	MEDIUM
57	Rue Notre Dame - North End	4	LOW
58	81st Street Footbridge	4	LOW
59	Park View Island Canal	4	LOW
60	Fairway Drive - Northeast End	4	LOW
61	West 60th Street - East End	4	LOW
62	81st Street-West End	4	LOW
63	Garden Avenue-South End	4	LOW
64	Rivo Alto Island - North End	4	LOW
65	Rue Notre Dame - South End	4	LOW
66	Biarritz Drive Bridge	6	HIGH
67	West 47th Street Bridge	6	HIGH
68	South Biscayne Point Road Bridge	6	HIGH
69	Sunset Drive Bridge	5	MEDIUM
70	South Shore Drive - West End	6	MEDIUM
71	Beach View Park and Fire Station #3	6	MEDIUM
72	North Biscayne Point Road-East End	6	LOW

Atlantic Greenway Network-Bike Master Plan



INTERSECTION LEVELS OF SERVICE

N-S ROAD	E-W ROAD	AM PEAK HOURS	INTERSECTION LOS	MID-DAY PEAK HOUR	INTERSECTION LOS	PM PEAK HOURS	INTERSECTION LOS
INTERSECTION LEVELS OF SERVICE D-F (NORTH BEACH)							
Harding Ave	71 St		N/A		N/A	4:45-5:45	F
Indian Creek Dr	71 St		N/A		N/A	4:00-5:00	F
INTERSECTION LEVELS OF SERVICE D-F (MIDDLE BEACH)							
Alton Rd	41st St	8:00-9:00	F			4:30-5:30	F
Alton Rd	4th St	7:45-8:45	F			5:00-6:00	F
Alton Rd	43rd St	7:45-8:45	F	12:15-1:15	F	5:00-6:00	F
Alton Rd	Michigan Ave	8:00-9:00	F	12:30-1:30	F		F
Alton Rd	20th St	8:00-9:00	D				
Indian Creek Dr	41st St					5:00-6:00	F
Indian Creek Dr	63rd St					4:45-5:45	D
Pinetree Dr	41st St	8:00-9:00	F			5:00-6:00	F
N Meridian Ave	41st St	8:15-9:15	E				
Washington Ave	Dade Blvd					5:00-6:00	F
INTERSECTION LEVELS OF SERVICE D-F (SOUTH BEACH)							
Alton Rd	11th St	8:00-9:00	F			5:30-6:30	F
Alton Rd	15th St	8:00-9:00	F	12:00-1:00	F	5:30-6:30	F
Alton Rd	17th St	8:00-9:00	F	12:00-1:00	F	5:15-6:15	F
Alton Rd	5th St					3:00-4:00	F
Alton Rd	8th St					4:45-5:45	F
Alton Rd	Lincoln Rd			11:00-12:00	F	5:30-6:30	F
Meridian Ave	5th St					4:00-5:00	F
Washington Ave	17th St					5:00-6:00	F
D E							

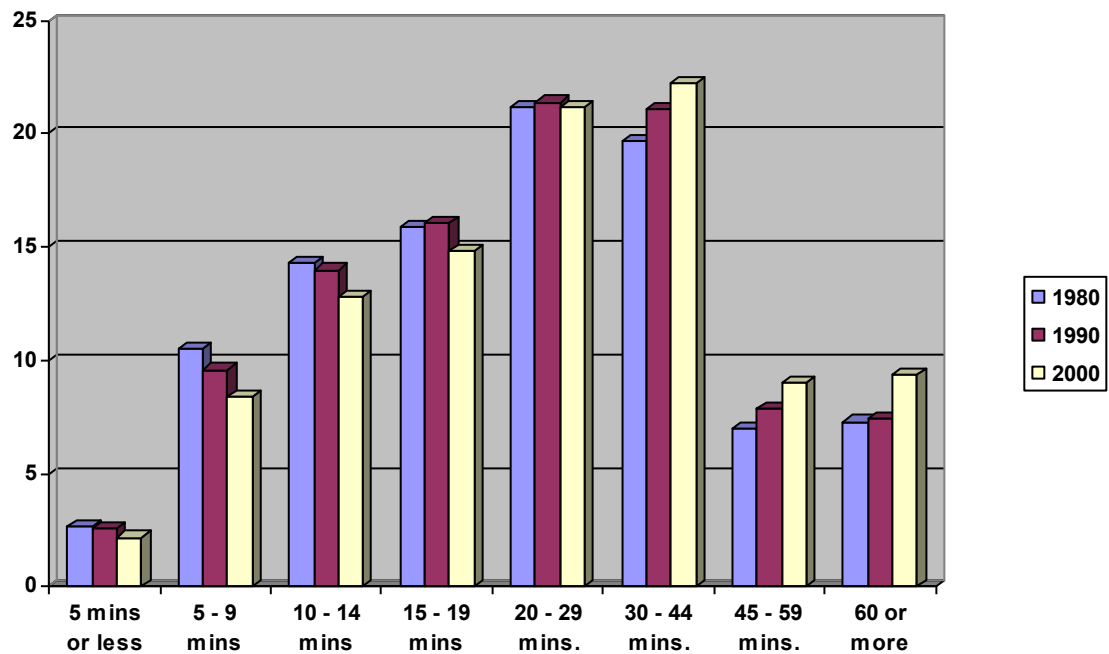
MEAN TRAVEL TIME TO WORK ARRANGED BY POPULATION: 1980 – 2000*

		LESS THAN 15 MINUTES	15 - 29 MINUTES	30 - 44 MINUTES	45 - 59 MINUTES	60 OR MORE MINUTES
MSA NAME		2000	2000	2000	2000	2000
5 million or more	New York	20.2	28.8	21.3	11.3	18.4
	Los Angeles	22.4	34.9	22.6	9	11.1
	Chicago	21.3	30.3	23.5	11.7	13.2
	Washington, DC	17.7	32.1	24.9	12.4	12.8
	San Francisco	22.2	34	22	10	11.8
	Philadelphia	24.7	34.6	21.7	9.5	9.5
	Boston	25.6	32.8	22	9.8	9.9
	Detroit	24.5	38.2	22.1	8.6	6.6
	Dallas	22.4	35.9	24	9.9	7.8
	Atlanta	18.3	32.4	25.1	12.4	11.8
Less than 5 million	Miami	19	35.3	26.7	10.3	8.8
	Seattle	23.4	36.6	22.2	8.7	9.1
	Phoenix	23.8	37	24.1	8.8	6.3
	Minneapolis	26.4	41.4	21.3	6.7	4.2
	Cleveland	27.3	40.6	20.8	6.6	4.7
	San Diego	24.7	40.7	21.6	6.7	6.4
	St. Louis	24.9	37.9	23.1	8.4	5.6
	Denver	24	38.1	23.7	8.2	6
	Tampa	26.4	37.8	21.3	8.1	6.5
	Pittsburgh	28.3	36.4	20.2	8.3	6.9
	Portland	27.2	39.8	20.4	6.9	5.7
	Cincinnati	25.7	41.1	21.7	6.9	4.6
	Sacramento	26.8	38.8	21	6.6	6.7
	Kansas City	28	41.9	20.6	5.8	3.7
	Milwaukee	30.7	42.8	18	4.8	3.8
	Orlando	21.1	38.1	25.8	8.8	6.2
	Indianapolis	27	40.8	21.6	6.1	4.4
	San Antonio	23.9	43.2	22.2	5.7	5
	Norfolk	26	42.9	20.3	5.9	4.9
	Las Vegas	24.4	45.2	20.9	4.2	5.2
	Columbus	26.6	44.1	19.6	5.5	4.2
	Charlotte	23.8	38.7	23	8.5	6.1
	New Orleans	24.5	38.1	21.1	8.5	7.9
	Salt Lake City	29.2	43.6	18	4.8	4.4
	Greensboro	30	44.3	16.9	4.6	4.3
	Austin	24.5	38.6	22.5	8.3	6.1
	Nashville	23.9	38.6	23	8.8	5.7
	Providence	32.2	39.9	16.3	5.4	6.2
	Raleigh	24.7	40.4	22.3	7.4	5.2
	Hartford	29.9	41	19.3	5.3	4.5
	Buffalo	32.5	43.8	16.8	3.7	3.2

MEAN TRAVEL TIME TO WORK ARRANGED BY POPULATION: 1980 – 2000*

MSA NAME	LESS THAN 15 MINUTES	15 - 29 MINUTES	30 - 44 MINUTES	45 - 59 MINUTES	60 OR MORE MINUTES
	2000	2000	2000	2000	2000
Memphis	22.9	43.4	23.2	6.1	4.4
West Palm Beach	25.2	39.4	22.1	6.8	6.5
Jacksonville	22.2	38.8	24.4	8.7	5.9
Rochester	33.6	42.7	15.6	4.6	3.6
Grand Rapids	34.9	42.9	14.8	4.1	3.3
Oklahoma City	30.2	43.4	18.3	4.4	3.7
Louisville	26.3	46	19.8	4.2	3.6
Average Mean Travel Time	23.5	35.9	22.2	9	9.5

A declining proportion of workers have short commutes (less than 15 minutes) in the large metro areas, and a greater proportion of workers are traveling 45 minutes and more. Miami follows this pattern with an increase of 4% in travels of more than 60 minutes.



Areas with a Greater than Average Increase in Travel Time (in minutes): 1990 – 2000.
The Average travel time is 25 minutes and 30 seconds

AVERAGE TRAVEL TIME: 25.3			
METROPOLITAN STATISTICAL AREA	1990 AVERAGE TRAVEL TIME	2000 AVERAGE TRAVEL TIME	CHANGE IN TRAVEL TIME
Atlanta	26.0	31.2	5.2
Miami	24.1	28.9	4.8
West Palm Beach	20.9	25.7	4.8
Raleigh	20.2	24.9	4.7
Charlotte	21.6	26.1	4.5
Boston	23.6	27.8	4.2
Orlando	22.8	27.0	4.2
New York	30.0	34.0	4.1
Jacksonville	22.6	26.6	4.0
Philadelphia	24.0	27.9	3.9
Austin	21.7	25.5	3.8
Tampa	21.8	25.6	3.8
Sacramento	21.8	25.6	3.8
Las Vegas	20.3	24.1	3.8
San Francisco	25.6	29.3	3.7
Denver	22.2	25.9	3.7
Providence	19.6	23.2	3.6
Seattle	24.1	27.7	3.6
Greensboro	18.8	22.4	3.6
Washington, DC	28.2	31.7	3.5
Dallas	24.1	27.5	3.4

CAPITAL IMPROVEMENT PLAN

CAPITAL BUDGET APPROPRIATIONS PRIOR YEARS THROUGH FY 2011/12		
SOURCE OF FUNDING	PRIOR YEARS	FY 2011/12
HUD Section 108 Loan	\$2,000,000	\$0
Renewal & Replacement Fund	\$8,310,376	\$2,459,602
7th Street Garage	\$873,600	\$51,087
Art in Public Places	\$500,000	\$-
Parking Impact Fund	\$14,574,520	\$0
Concurrency Mitigation Fund	\$4,988,880	\$0
Resort Tax - 2%	\$1,907,344	\$0
Quality of Life	\$10,988,926	\$(60,836)
Transit Surtax	\$15,754,068	\$1,109,000
Police Department Grant Fund	\$362,200	\$0
Special Revenue	\$2,218,286	\$0
Capital Projects not Financed by Bonds	\$4,065,355	\$0
Pay-As-You-Go	\$24,217,176	\$363,233
Grants Funds	\$20,584,616	\$0
SB Quality of Life Resort Tax - 1%	\$-	\$751,692
MB Quality of Life Resort Tax - 1%	\$-	\$380,677
NB Quality of Life Resort Tax - 1%	\$113,500	\$929,452
Bank of NY Loan for Energy Savings Program	\$13,214,259	\$0
Realloc Funds - Other Capital Projects	\$584,000	\$74,925
City Centerr RDA	\$100,147,786	\$13,541,301
Gulf Breeze Bond Fund - Other	\$224,000	\$0
RCP 1996 GO Bond	\$1,155,358	\$0
RCP 1996 County Safe Neighborhood Bonds	\$935,231	\$0
1999 GO Bonds - Neighborhood Improvement	\$3,624,358	\$0
Gulf Breeze	\$1,070,189	\$0
1999 GO Bonds Fire Safety (E)	\$2,388,244	\$0
1999 GO Bonds - Neighborhood Improvement (B)	\$4,222,936	\$0
1999 GO Bonds Parks & Beaches	\$550,595	\$0
1999 GO Bonds Fire Safety (B)	\$2,566,170	\$0
South Pointe RDA	\$47,831,461	\$520,000
Gulf Breeze Loan 2001	\$5,000,000	\$0
2003 GO Bonds - Fire Safety	\$482,808	\$2,110,000
2003 GO Bonds Parks & Beaches	\$16,526,766	\$74,000
2003 GO Bond Neighborhood Improvement	\$50,114,608	\$580,000
MDC CDT Interlocal - CDT/Resort Tax Eligible	\$16,862,184	\$3,865,517
South Pointe Capital	\$60,489,198	\$7,974,735
Water & Sewer Bonds 2010	\$29,500,000	\$553,650
Gulf Breeze Loan 2006	\$23,629,868	\$78,039
Water & Sewer Bonds 2000s	\$41,259,198	\$0
Water & Sewer Enterprise Fund	\$-	\$187,223

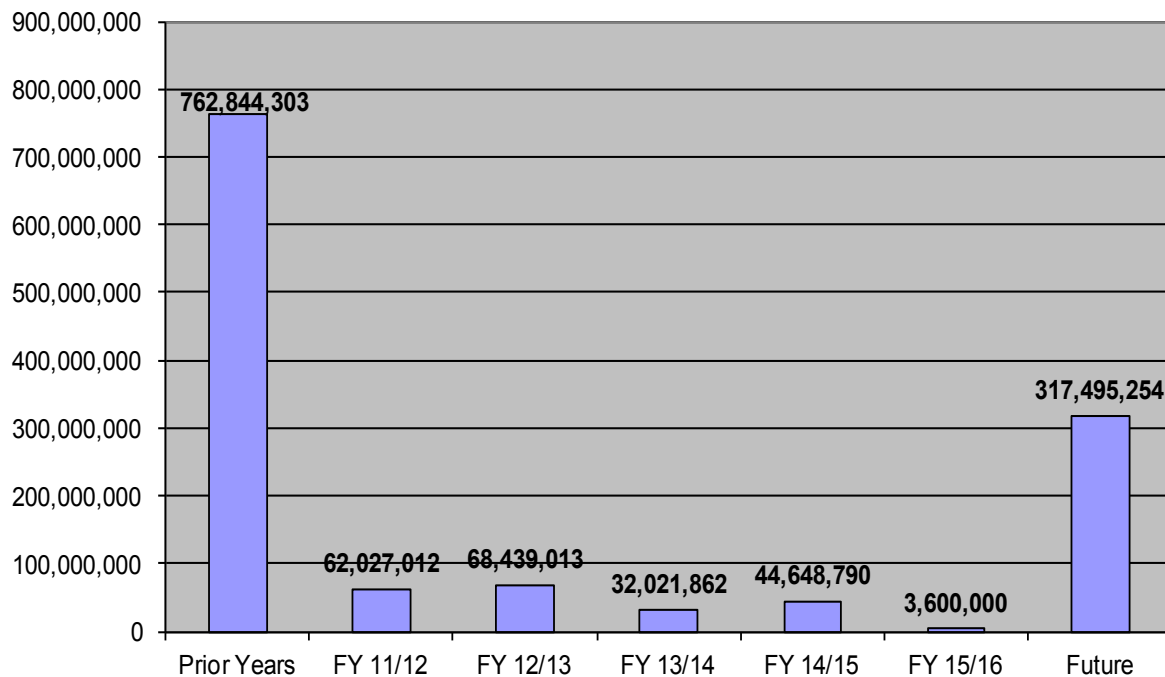
CAPITAL BUDGET APPROPRIATIONS PRIOR YEARS THROUGH FY 2011/12

SOURCE OF FUNDING	PRIOR YEARS	FY 2011/12
Stormwater Enterprise Fund	\$5,167,933	\$(2,433,492)
Stormwater Bonds 2000s	\$51,360,222	\$0
Sanitation Enterprise Fund	\$-	\$42,900
Stormwater LOC	\$23,380,389	\$(23,380,389)
Convention Centerr	\$1,941,901	\$2,185,000
Convention Development Tax 35M	\$7,850,219	\$0
Convention Development Tax 15M	\$11,470,644	\$0
RDA - Anchor Garage Fund	\$622,900	\$75,845
Parking Operation Fund	\$37,274,802	\$(4,091,282)
Parking System Rev. Bonds	\$10,029,943	\$0
Parking Construction Bonds	\$497,030	\$0
2010 Parking Bonds Reso 2010-27491	\$24,162,891	\$-
Fleet Management Fund	\$-	\$198,647
Information & Communication Technology Fund	\$2,219,140	\$572,071
911 Emergency Funds	\$370,817	\$0
Arts in Public Places	\$115,000	\$0
GO Bond 2000 Interest	\$275,487	\$0
Equipment Loan/Lease	\$8,333,556	\$4,506,500
Building Technology Capital Project	\$2,169,626	\$0
Convention Development Taxes	\$5,133,237	\$0
Capital Reserve	\$11,730,160	\$(1,402,057)
Miami-Dade County Bond	\$17,504,152	\$0
FEMA	\$97,410	\$0
Capital Replacement Fund	\$1,060,438	\$0
IBLA Default	\$165,000	\$0
Proposed Future Stormwater Bond	\$-	\$50,209,972
428 Intererst Stormwater Bonds	\$1,963,328	\$0
424 Interest Water & Sewer	\$1,142,095	\$0
ARRA 2009 Stimulus Bill	\$2,967,919	\$0
Total	\$762,844,303	\$62,027,012

CAPITAL BUDGET PROGRAM AREAS

PROGRAM AREAS	PRIOR YEAR	FY 11/12
Art in Public Places	500,000	-
Bridges	4,648,419	-
Convention Centerr	21,166,729	2,185,000
Environmental	24,869,092	-
Equipment	19,883,869	5,082,519
General Public Buildings	28,573,066	228,424
Golf Courses	22,237,294	137,027
Information Technology	4,273,145	572,071
Jackie Gleason Theater	5,012,472	-
Monuments	381,780	-
Parking Garages	107,069,911	1,725,417
Parking Lots	8,475,480	-
Parks	93,455,764	4,826,021
Renewal & Replacement	9,203,856	5,474,184
Seawalls	6,373,657	-
Street/Sidewalk/Streetscape Improvements	316,742,011	34,426,830
Transit/Transportation	30,630,472	4,367,798
Utilities	59,347,286	3,001,721
Total	762,844,303	62,027,012

Capital Improvement Plan Summary



PUBLIC WORKS

GENERAL FUND BUDGET (IN 000)							
FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
General Fund	\$4,965	\$6,223	\$6,513	\$6,545	\$6,373	\$6,378	28%

ENTERPRISE FUND BUDGET (IN 000)							
	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
Water	\$16,572	\$23,977	\$27,135	\$31,693	\$31,030	\$33,519	102%
Sewer	\$27,965	\$30,268	\$31,249	\$35,701	\$40,025	\$34,458	23%
Storm Water	\$4,480	\$8,150	\$9,196	\$11,439	\$16,893	\$14,580	225%
Total Enterprise	\$49,017	\$62,395	\$67,578	\$78,833	\$87,948	\$82,563	68%
Grand Total	\$53,982	\$68,618	\$74,091	\$85,378	\$94,321	\$88,941	65%

PUBLIC WORKS PERSONNEL							
FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
General Fund Positions	45	29	27.0	26.0	27.0	27	-40%
Streets/Lights	22	21.5	20.5	18.4	14.4	14.4	-35%
Water	72	62.7	58.7	53.9	56.2	52.2	-28%
Sewer	43	40.7	37.7	32.8	35.1	35.1	-18%
Stormwater	19	26.1	25.1	23.9	23.3	21.3	12%
Property Mgmt	73	62	59.0	47.0	22.0	44	-40%
Total	274	242	228.0	202.0	178.0	194	-29%

OPERATIONS

FISCAL YEAR	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Scope of Maintenance Needs											
Miles of Paved Streets	140	140	140	140	140	140	140	140	140	140	140
Miles of Alleys	33	33	33	33	33	33	33	33	33	33	33
Miles of Sidewalks	242	242	242	242	242	242	242	242	242	242	242
Miles of Curb / Gutter	200	200	200	200	200	200	200	200	200	200	200
City-owned Bridges	29	29	29	29	29	29	29	29	29	29	29
Miles of Landscape Medians / Swales	91	91	91	91	91	91	91	91	91	91	92
Street Lights	5,800	5,800	5,810	5,817	5,850	5,900	6,000	6,200	6,200	6,233	6,350
Miles of Lights-cables	250	250	251	252	260	265	265	265	268	268	280
Landscape Up-Lights	810	810	860	880	940	1,000	1,000	1,000	1,100	1,100	1,400
Linear Feet of Seawalls (city-owned)	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
Storm Water Collection System											
Miles of Drainage Pipes	59	59	59	59	59	59	59	59	59	59	63
Drainage Basins	172	172	172	172	172	172	172	172	172	172	172
Stormwater Outfalls	353	353	353	353	353	353	353	353	353	353	353
Storm water Catch Basins	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,200	6,200	6,300
Manholes	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,200	3,200	3,400
Water Distribution System											
Miles of Pipes	180	180	180	180	180	180	180	180	180	180	180
Water Meters	12,550	12,557	12,300	12,350	12,424	12,460	12,460	12,460	12,460	12,460	12,460
Fire Lines	700	700	708	710	712	717	717	717	717	717	720
Fire Hydrants	1,000	1,003	1,003	1,006	1,006	1,009	1,009	1,009	1,009	1,009	1,015
Water Valves	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,010
Water Crossings	86	86	86	86	86	86	86	86	86	86	86
Water Tanks	4	4	2	2	4	4	4	4	4	4	4
Sewer System											
Miles of Pipes	152	152	152	152	152	152	152	152	152	152	150
Manholes	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750
Pump Station System											
Sewer Pump Stations	23	23	23	23	23	23	23	23	23	23	23
Water Pumping Stations	5	5	5	5	5	5	6	6	6	6	6
Stormwater Pump Station	0	0	0	0	0	3	6	7	7	12	14

PLANNED ADDITIONAL INFRASTRUCTURE

Right of Way (ROW) Infrastructure Improvement Program

- Additional 122,931 Linear Feet (~ 19 Miles) to Stormwater Collection System
- Additional 32 Stormwater Pump Stations
- Additional 195 Drainage Wells
- Additional 4,558 Palms
- Additional 7,436 Trees
- Additional 309,109 Bushes
- Repair – Average 600 water leaks annually
- Replace – Average of 175 Fire Hydrants
- Exercise – Over 2,000 valves annually
- Collect – Over 2,100 Water Samples Annually
- Test – Average 4,000 Water Chlorine Tests Conducted Annually

FACILITY CONDITION INDEX (FCI) AS OF MARCH 12, 2012

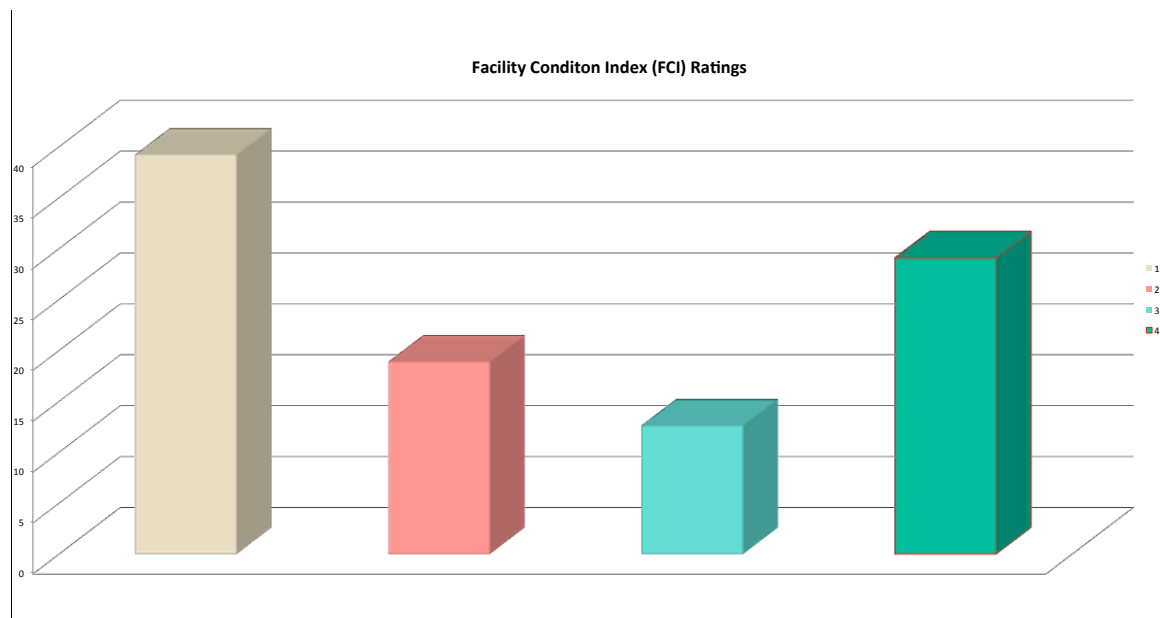
Facility Condition Index Rating (FCI): total value of existing requirements divided by the current replacement value of the building. Rating is as follows: Excellent 0.00 to 0.05, Good 0.05 to 0.10, Fair 0.10 to 0.15, and Poor Greater than 0.15.

UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
5/16/10	9/2/05	21st Street Community Centerr	Community & Recreation Centerr	24	514	2984	0.17
5/16/10	9/24/05	Carl Fisher Clubhouse	Community & Recreation Center	96	173	485	0.36
5/16/10	9/24/05	Acorn Theater	Community & Recreation Center	96	174	400	0.44
5/16/10	9/23/05	Acorn Bandshell	Community & Recreation Center	26	68	132	0.52
3/8/07	9/12/06	Boy's & Girls Club	Community & Recreation Center	46	0	255	0.00
10/6/08	8/19/08	Scott Rakow Community Youth Centerr	Community & Recreation Center	35	2040	11760	0.17
1/27/10	6/21/07	10th St. Auditorium/ Beach Patrol	Community & Recreation Center	52	356	1714	0.21
8/21/08	6/21/07	Crespi Park Building	Community & Recreation Center	56	73	170	0.43
8/21/08	6/21/07	Flamingo Park Neham Field House	Community & Recreation Center	42	24	56	0.43
8/21/08	6/21/07	Flamingo Park Baseball Stadium	Community & Recreation Center	55	1055	1472	0.72
8/21/08	8/10/07	Flamingo Park Racquet Ball Court	Community & Recreation Center	53	39	439	0.09

UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
8/21/08	8/10/07	Flamingo Park Tennis Centerr	Community & Recreation Center	61	108	602	0.18
8/21/08	8/10/07	Flamingo Park- Baseball Field Restrooms	Community & Recreation Center	62	180	247	0.73
8/21/08	8/10/07	Flamingo Park- Basketball Court Electric Building	Community & Recreation Center	36	12	18	0.68
3/2/10	8/10/07	Flamingo Park-Robert L. Michnoff-Memorial Field House	Community & Recreation Center	29	98	207	0.47
9/13/06	2/22/06	Miami Beach Golf Clubhouse	Community & Recreation Center	6	181	4543	0.04
8/21/08	6/21/07	Muss Park Building	Community & Recreation Center	39	99	221	0.45
3/8/07	8/31/06	North Shore Bandshell	Community & Recreation Center	46	0	463	0.00
9/13/06	2/16/06	North Shore Youth Centerr	Community & Recreation Center	7	1029	5566	0.18
3/8/07	8/31/06	Old Library Building	Community & Recreation Center	47	0	248	0.00
3/8/07	8/31/06	PAL Building	Community & Recreation Center	11	225	1838	0.12
3/2/10	8/10/07	Stillwater Park Building	Community & Recreation Center	60	76	233	0.33
9/13/06	2/16/06	South Shore Community Centerr	Community & Recreation Center	36	210	3726	0.06
8/21/08	6/21/07	Tatum Park Building	Community & Recreation Centerr	57	55	265	0.21
COMMUNITY & RECREATION CENTER TOTAL					6,789	38044	0.18
5/6/10	10/28/05	Miami City Ballet	Cultural Arts / Theater	11	723	8746	0.08
9/13/06	2/16/08	Bass Museum	Cultural Arts / Theater	86	693	4580	0.15
3/18/07	8/31/06	Byron Carlyle Theater	Cultural Arts / Theater	43	1001	5047	0.20
3/8/07	8/31/08	Colony Theater	Cultural Arts / Theater	79	0	5163	0.00
3/8/07	8/31/06	Garden Centerr	Cultural Arts / Theater	49	0	824	0.00
CULTURAL ARTS / THEATER TOTAL					2417	24360	0.10
9/13/06	2/21/06	Fire Station 1	Fire Station	41	450	1605	0.28
8/21/08	8/10/07	Fire Station 2	Fire Station	73	364	3555	0.10
8/22/08	8/10/07	Fire Station 4	Fire Station	4	91	1841	0.05
9/13/06	2/16/06	Fire Station 3	Fire Station	34	351	1404	0.25
FIRE STATION TOTAL					1256	8405	0.15

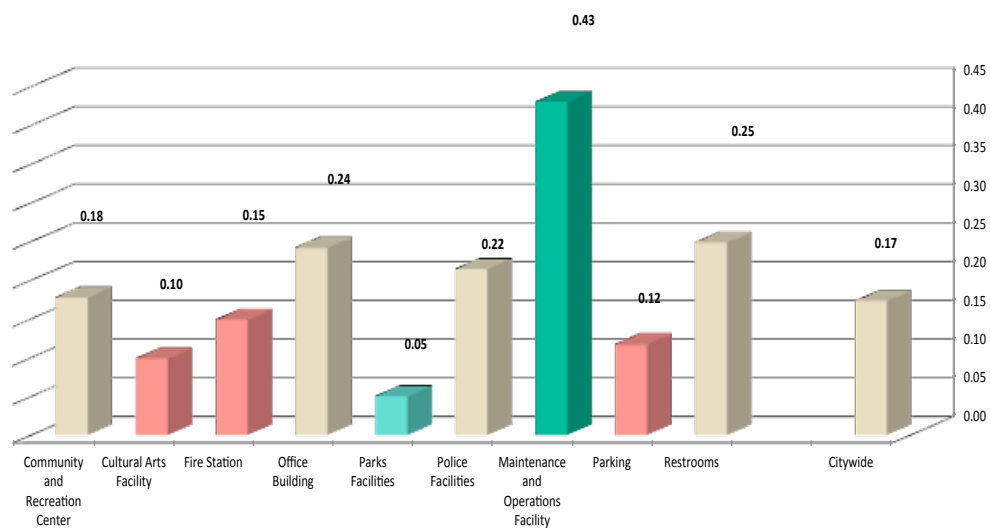
UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
8/21/08	6/21/07	Electrowave Building	Maintenance and Operation Facility	17	5	164	0.03
8/21/08	6/21/07	Flamingo Park- Property Mgmt. Painting and Mechanical Shop	Maintenance and Operation Facility	37	35	302	0.12
8/21/08	6/21/07	Fleet Maintenance Shop #1	Maintenance and Operation Facility	66	708	1753	0.40
8/21/08	6/21/07	Fleet Maintenance Shop #2	Maintenance and Operation Facility	24	921	1881	0.49
8/21/08	6/21/07	Fleet Maintenance Shop #3	Maintenance and Operation Facility	24	568	711	0.80
8/21/08	6/21/07	Property Mgmt. Carpentry Shop	Maintenance and Operation Facility	71	32	216	0.15
5/6/10	6/21/07	Property Management Office	Maintenance and Operation Facility	71	4	296	0.01
38/07	8/31/06	Public Works Yard	Maintenance and Operation Facility	31	1058	2411	0.44
MAINTENANCE AND OPERATION FACILITY TOTAL					3331	7734	0.43
5/6/10	4/18/05	City Hall	Office Building	34	6717	27068	0.25
5/6/10	4/18/05	Historic City Hall	Office Building	84	282	6475	0.04
5/6/10	4/18/05	777 Building	Office Building	51	767	6392	0.12
10/6/08	9/15/08	555 Building	Office Building	57	592	2068	0.29
OFFICE BUILDING TOTAL					12783	52660	0.24
10/6/08	8/19/08	Fairway Park Pavilion	Park Facilities	4	30	397	0.08
10/6/08	8/19/08	Normandy Isle Park Pool	Park Facilities	4	38	1761	0.02
3/2/10	9/15/08	Normandy Shores Park Restrooms & Storage	Park Facilities	36	72	125	0.58
3/2/10	9/15/08	North Shore Open Space Park Pavilion No. 1	Park Facilities	5	0	157	0.00
3/2/10	9/15/08	North Shore Open Space Park Pavilion No. 2	Park Facilities	5	0	157	0.00
3/2/10	9/15/08	North Shore Open Space Park Pavilion No. 3	Park Facilities	5	0	157	0.00
PARK FACILITIES TOTAL					140	2754	0.05
9/18/08	9/29/06	12th Street Parking Garage	Parking	24	167	2579	0.06
9/18/08	11/26/06	13th Street Parking Garage	Parking	31	1019	4770	0.21
9/18/08	11/29/06	16th Street Parking Garage	Parking	14	1011	14128	0.07

UPDATED INSPECTION DATE	ORIGINAL INSPECTION DATE	NAME	CATEGORY	AGE (IN YRS)	TOTAL FCI COST	TOTAL REPL. VALUE	FCI
9/18/08	9/18/07	17th Street Parking Garage	Parking	35	3069	21860	0.14
9/18/08	11/29/06	42nd Street Parking Garage	Parking	41	935	9826	0.10
9/18/08	11/29/06	7th Street Parking Garage	Parking	16	934	12629	0.07
9/18/08	11/29/06	Police Garage	Parking	24	1811	10045	0.18
PARKING TOTAL					8946	75837	0.12
3/2/10	8/23/05	Police Station Building	Police Facilities	24	3233	15252	0.21
3/2/10	9/20/07	Marine Patrol Building	Police Facility	21	112	283	0.40
POLICE FACILITY TOTAL					3345	15535	0.22
3/2/10	9/15/08	10th St Beach Restroom # 3	Restroom	52	0	157	0.00
3/2/10	9/15/08	14th St Beach Restroom # 4	Restroom	64	112	233	0.48
3/2/10	8/10/07	14th St. Beach Restroom # 4	Restroom	64	32	269	0.12
3/2/10	9/15/08	21st St Beach Restroom #5	Restroom	4	13	136	0.10
3/2/10	9/15/08	3rd St Beach Restroom # 1	Restroom	26	53	89	0.60
3/2/10	9/15/08	46th St Beach Restroom-Men # 6	Restroom	4	5	81	0.06
3/2/10	9/15/08	46th St Beach Restroom-Women # 6	Restroom	4	5	77	0.06
3/2/10	9/15/08	53rd St Beach Restroom # 7	Restroom	46	0	150	0.00
3/2/10	9/15/08	64th St Beach Restroom-Women # 8	Restroom	4	6	71	0.08
3/2/10	9/15/08	64th St Beach Restroom - Men # 8	Restroom	4	6	72	0.08
3/2/10	9/15/08	6th St Beach Restroom # 2	Restroom	26	0	120	0.00
3/2/10	8/10/07	Lummus Park Beach Restroom # 2	Restroom	37	215	206	1.04
3/2/10	9/15/08	North Shore Open Space Park Restroom No. 1	Restroom	5	7	161	0.04
RESTROOM TOTAL					454	1822	0.25



BUILDING CATEGORY	TOTAL FCI COST	TOTAL REPLACEMENT VALUE	FCI
Community and Recreation Centerr	6789	38044	0.18
Cultural Arts Facility	2417	24360	0.10
Fire Station	1256	8405	0.15
Office Building	12783	52660	0.24
Parks Facilities	140	2754	0.05
Police Facilities	3345	15535	0.22
Maintenance and Operations Facility	3331	7734	0.43
Parking	8946	75837	0.12
Restrooms	454	1822	0.25
Citywide	39461	227150	0.17

2011 Facility Condition Index



CAPITAL RENEWAL AND REPLACEMENT

- Resolution No. 2004-25697 as amended by resolution No. 2005-25832, established a Capital Renewal and Replacement fund for projects meeting the following criteria
 - A. Projects that extend the useful life of a City of Miami Beach general fund asset by at least 5 years with a threshold value of at least \$25,000; for example the replacement a major component of the asset such as roofs, HVAC systems, electrical systems, fire alarm systems, sprinkler systems that due to significant deterioration would constrain the remaining useful life of the asset, OR
 - B. Projects that significantly reduce future maintenance cost over the remaining life of the asset providing for a reduction in future maintenance costs that are greater than the cost of the project.
- The Mayor and Commission may authorize additional uses of the funds for unforeseen or unanticipated events affecting life, health, property or public safety subject to a five-sevenths (5/7) vote.
- Concurrent with the establishment of a dedicated renewal and replacement reserve for general fund assets, the City is developing of a schedule of renewal, replacement, and routine maintenance requirements for the City's buildings, structures and facilities
- Major tasks to develop this schedule include 1) inspecting the City's buildings, structures and facilities; 2) procuring Capital Planning and Management Solution software and inputting the inspection results; and 3) forecasting component requirements for the life of each asset
- As the renewal and replacement requirements are identified for the major components, they will be incorporated into future year project lists for review by the Mayor and Commission during the budget process. Routine maintenance requirements identified will be addressed elsewhere

DEDICATED MILLAGE FOR CAPITAL RENEWAL AND REPLACEMENT TAX LEVY

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	INC/(DEC)
General Operating	7.299	7.299	7.299	7.192	5.5173	5.5472	5.5472	6.1072	6.0572	-0.5
Renewal & Replacement	0	0.126	0.182	0.182	0.1382	0.1083	0.1083	0.1083	0.1083	0
Total Operating Millage	7.299	7.425	7.481	7.374	5.6555	5.6555	5.6555	6.2155	6.1655	-0.5
Debt Service	0.874	0.748	0.592	0.299	0.2415	0.2375	0.2568	0.287	0.2884	0.0014
TOTAL	8.173	8.173	8.073	7.673	5.897	5.893	5.9123	6.5025	6.4539	-0.0486

FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
LIFE SAFETY HAZARD CATEGORY			
555 Bldg	HVAC Upgrade & HVAC Replacement Replace rooftop A/C units and replace interior ducting throughout as needed.	82,150	82,150
South Shore Community Centerr	Emergency Lighting Replacement Replace missing emergency lighting.	53,800	135,950
777 Building	HVAC Replacement / Ductwork / VAV Box Replacement Replace 2 rooftop package A/C units, reduct the leased portions within building and replace VAV boxes with heat capability (currently there is no heat on that floor).	236,000	371,950
City Hall	CCTV Security System Replacement Replace CCTV Security System.	108,131	480,081
Fire Station 1	HVAC Replacement Replace HVAC to large sleeping dorm and clean all interior ducting.	45,000	525,081
17th Street Parking Garage	Perimeter Light replacement Reactivate 14 exterior perimeter lights.	44,560	569,641
42nd Street Parking Garage	Fire Alarm System Replacement Replace aged fire alarm system devices.	46,443	616,084
7th Street Parking Garage	Fire Alarm System Replacement Replace aged fire alarm system devices.	46,443	662,527
Fleet Management/ Sanitation Building	Fire Alarm Replacement Replace aged fire alarm system to bring up to current code. Split 50% Share.	39,000	701,527
Fleet Management Shop 2	HVAC Ductwork Repair Repair ductwork on Central AHU, VAV system Distribution due to particulate buildup.	26,698	728,225
Fleet Management/ Sanitation Building	Fire Alarm Replacement Replace aged fire alarm system to bring up to current code. Split 50% Share.	39,000	767,225
	SUBTOTAL		767,225
	CONTINGENCY		76,723
	TOTAL		843,948

FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
LIFE SAFETY HAZARD/CRITICAL TO CONTINUED OPERATIONS			
Police Station	HVAC Replacements & Duct Cleaning Replace A/C unit for S.E st Floor wing and Rebuild 10 year old Trane 250 ton Chillers. Clean air supply and return duct cleaning.	134,250	134,250
City Hall	Elevator Repair Replace elevator lift cylinder in west glass elevator and replace hydraulic valves and pumps and upgrade elevator car to meet current code requirements.	217,000	351,250
North Shore Youth Centerr	A/C & Duct Equipment Repair and Cleaning Repair and clean A/C distribution and duct system.	85,621	436,871
555 Building	Electrical Upgrades Replacement of electrical switchgear due to deteriorated condition. Scope includes replacement of 400 Amp. Main Feeder Panel and associated breakers, in accordance with approved design and specifications.	50,447	487,318
		SUBTOTAL	487,318
		CONTINGENCY	48,732
		TOTAL	536,050
LIFE SAFETY/BEYOND USEFUL LIVE			
City Hall	Fire Supression System Pump Replacement Replace electric fire pump that has reached it's useful life.	29,250	29,250
		SUBTOTAL	29,250
		CONTINGENCY	2,925
		TOTAL	32,175
CRITICAL TO CONTINUED OPERATIONS/BEYOND USEFUL LIFE			
Byron/Carlyle	Replacement of Lobby A/C Unit and One Condensor Unit.	75,000	75,000
Byron/Carlyle	Replacement of Stage and House A/C Units.	120,000	195,000
City Hall	Card Access System Replacement Replace Card Access System.	80,436	275,436
21st Recreation Centerr	Main Electrical Service Renewal Replace main electrical system has reached its useful life.	57,394	332,830
City Hall	Storefront Door Assembly Replacement Replace Storefront Door Assembly that is beyond useful life.	33,728	366,558
Scott Rakow & North Shore Swimming Pools	Replace deteriorated circulating pumps and filtration systems.	78,600	445,158
555 Building	Main Electrical Service Replacement Replace main electrical service due to age.	37,895	483,053
Miami Beach Golf Course Clubhouse	Carpet Replacement Replace worn out carpet at the Miami Beach Golf Course Clubhouse.	47,850	530,903

FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
South Shore Community Centerr	HVAC Replacement Replace aged air handlers.	312,092	842,995
42nd Street Parking Garage	Elevator Replacement Replace elevators due to age.	786,950	1,629,945
42nd Street Parking Garage	HVAC Replacement Replace failing Terminal and Package Units - Rooftop Split Condensing Units.	25,944	1,655,889
Public Works Maintenance Facility	Emergency Generator Replacement Replace emergency generator due to age.	177,558	1,833,447
Lincoln Road Mall	Accent Lighting Replacement Replace deteriorated accent lighting throughout the mall.	91,600	1,925,047
Bass Museum	Hydraulic Elevator Replacement Replace Hydraulic Elevator due to age.	60,115	1,985,162
Bass Museum	Light Controls and Instrumentation Replacement Replace lighting controls and instrumentation due to age.	51,882	2,037,044
Bass Museum	Heat Pump Replacement Replace heat pumps due to age.	53,841	2,090,885
Bass Museum	HVAC Replacement Replace rooftop Air units due to age.	76,778	2,167,663
Bass Museum	Generator Replacement Replace generator due to age.	47,072	2,214,735
21st Street Recreation Centerr	Replace Worn out Carpeting, Emergency Lighting & Exit Signs, P.A. System and VCT Flooring Replace deteriorated materials sand non-functioning equipment.	107,508	2,322,243
Miami City Ballet	HVAC Replacement Replace 3 rooftop package A/C units.	485,780	2,808,023
Fleet Management Shop 2	HVAC Electric Controls Replace electric controls due to age.	72,356	2,880,379
Fleet Management Shop 2	Building Exhaust System Replacement Replace general building exhaust system due to age.	42,534	2,922,913
Lincoln Road Mall	500 Block Fountain Pump, Landscape & Lighting Replacement Retrofit /upgrade pumping, landscape Lighting on the 500 Block Fountain.	56,650	2,979,563
	SUBTOTAL		2,979,563
	CONTINGENCY		297,956
	TOTAL		3,277,519

FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
BEYOND USEFUL LIFE			
555 Building	Exterior Doors Replacement The exterior doors date to the original construction and have exceeded their average useful service life of 30 years. The doors are showing signs of wear, the hardware is not functioning properly, and water penetrates during rain events. The project will replace all exterior doors with approved impact resistant products, while preserving the building's exterior appearance in conformance with its historical designation.	50,089	50,089
Bass Museum	Insulation Replacement Replace mastic insulation.	25,374	75,463
Bass Museum	Electrical Breaker Box Replacement Replace electrical box system.	35,425	110,888
Bass Museum	Exterior Lighting Replacement Repair / replace exterior lighting.	38,462	149,350
Garden Centerr	Lighting Fixtures and Wiring Replacement Replace lighting and wiring due to age.	67,023	216,373
Anchor Shops Garage	Fire Alarm System Replacement Replace fire alarm system due to age.	68,950	285,323
		SUBTOTAL	285,323
		CONTINGENCY	28,532
		TOTAL	313,855
CRITICAL TO CONTINUED OPERATIONS			
City Hall	High Voltage Distribution Repair Repair and replace lugs & bus plates showing signs of wear and tear and excessive hot spots.	25,000	25,000
Flamingo Park Pool	HVAC Upgrade, Circulator Pump & Pool Heater Replacement Replace ventilation for chemical tank room, replace 6 circulator pumps and 2 aged boilers used to heat pool water.	68,250	93,250
		SUBTOTAL	93,250
		CONTINGENCY	9,325
		TOTAL	102,575
CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY			
South Shore Community Centerr	Replace Chilled Water Pumps, Roof Exhaust & Pneumatic Air Compressor & Controls . Replace corroded and malfunctioning components.	118,862	118,862
		SUBTOTAL	118,862
		CONTINGENCY	11,886
		TOTAL	130,748

FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
PREVENT ADDITIONAL DAMAGE TO CITY/BEYOND USEFUL LIFE			
Scott Rakow Youth Centerr	Replace Fiberglass Cooling Tower & HVAC Controls Replace aged fiberglass cooling tower and controls.	89,156	89,156
Public Works Maintenance Facility	Exterior Window Replacement Replace exterior windows due to age and energy inefficiency.	77,747	166,903
	To pursue FEMA grant. 1/3 split between Water Sewer & Storm		
Carl Fisher Clubhouse	Exterior Wood Windows Replacement Replace Wood windows due to age.	48,836	215,739
	SUBTOTAL		215,739
	CONTINGENCY		21,574
	TOTAL		237,313

CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
LIFE SAFETY HAZARD CATEGORY			
Police Station Building	Halon System Replacemen Replace Halon system serving main IT computer room, with FIKE 25 system in order to be in compliance with Code requirements and National Fire Protection Association Standards (NFPA 72) for Clean Agent Fire Extinguishing systems. Halon system replacement recommended by VFA assessment.	71,821	71,821
Police HQ & Parking Garage	Fire Alarm Replacement Replace system due to antiquated features and communications linkage issues. System lacks addressable elements.	240,732	312,553
Police Station Building	Firing Range Ventilation System Replacement (a)	370,000	682,553
Fire Stations	911 Alerting System Replacement (a)	173,500	856,053
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
21 St Community Center	Ceiling and Lighting Fixture Replacements and Sprinkler Head Adjustments Replace worn acoustical ceiling tiles and outdated lighting fixtures. Fire sprinkler heads to be adjusted to proper height tcorrect code vio	53,663	909,716

CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
City Hall	Electrical Upgrades Includes: 1) Replacement of electrical switchgear at City Hall due to deteriorated condition. Scope includes replacement of the main Emergency Distribution Switchboard (800 Amp., @ 220/480 Volt, 3-phase) and the Main Distribution Switchboard (3,000 Amp. @ 227/480 Volt, 3-Phase), in accordance with approved design and specifications. It was necessary to expand the project scope to include the construction of an exterior extension of the existing electrical room in order to accommodate the new switchgear without affecting the City Hall operations. 2) IT Electric Closet Replacement - Planning. Scope entails the replacement of electrical panels with obsolete replacement parts that have exceed their useful life	350,057	1,259,773
Fire Station # 2 Support Building	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	179,732	1,439,505
Flamingo park	Pool Deck Fence Replacement Existing fence is extremely corroded and presents a safety issue.	143,066	1,582,571
City Hall	Repaint Building Facility needs to be sealed and repainted.	83,695	1,666,265
Miami Beach Golf Course Clubhouse	Paint Building Paint and waterproof exterior building walls damage and peeling.	30,261	1,696,526
		SUBTOTAL	1,696,526
		CONTINGENCY	80,728
		TOTAL	1,777,254
INTERNAL SERVICE FUNDS LIFE SAFETY HAZARD CATEGORY			
Fleet Maintenance	Emergency Lighting Fixtures and Signage Upgrades Emergency lighting fixtures are not compliant with the current Fire and Safety Codes and need to be replaced.	70,633	70,633
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Fleet Management	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	181,856	181,856
		SUBTOTAL	252,489
		CONTINGENCY	30,900
		TOTAL	283,389

City of Miami Beach Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request			
LIFE SAFETY HAZARD CATEGORY			
Asset	Project	Over 25k	Cumulative Total
Fire Station 3	Fire Alarm System Upgrade. Building fire alarm system is aged and coverage is minimal.	42,015	
Fire Station 3	Interior and Overhead Door Replacement. Interior hollow metal and hollow wood core doors are aged, not fire rated.	145,225	187,240
Fire Station 1	Interior and Exterior Door Replacement. Interior hollow metal and hollow wood core doors are aged, not fire rated.	280,351	467,591
Garden Center	Roof Replacement. The wood framed roof system spanning between the buildings creating a covered walkway is damaged.	45,438	513,029
City Wide Beach Showers	Beach Showers Renovation The current plumbing installation lacks proper drainage causing a safety hazard.	47,286	560,315
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Scott Rakow	Roof Replacement Roof has been patched and repaired several times.	560,000	1,120,315
South Shore Community Ctr	Roof Replacement Roof has been patched and repaired several times.	67,000	1,187,315
City Hall	Elevator Renovation Southeast Elevator Passenger Elevator is aged and in deteriorated condition.	175,000	1,362,315
Crespi Park Building	Sanitary Sewage Line Replacement & Sanitary Waste System Upgrade The sanitary sewage distribution piping is hubbed cast iron that is aged	73,210	1,435,525
Fire Station 1	Ceiling Replacement The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage.	48,069	1,483,594
Fire Station 3	Ceiling Replacement The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage.	41,295	1,524,889
Police Station	Ceiling Replacement The acoustical ceiling tiles in some areas of the building are stained, worn, or damaged.	113,550	1,638,439
Fire Station 3	Restroom Renovation The ceramic tile on the bathroom walls is aged.	66,067	1,704,506
Police Station	Restroom Renovation The ceramic wall tiles in the bathrooms are aged.	56,466	1,760,972
Fire Station 1	Restroom Renovation The ceramic tile on the bathroom walls is aged, stained and generally deteriorated.	93,668	1,854,640
777 Building	Restroom Renovation The ceramic floor tiles in the washrooms and localized areas of the corridors are stained.	78,206	1,932,846
South Shore Community Center	Exhaust Fan & Chiller Pipe Replacement The HVAC chilled water distribution piping is original to the system, is worn, and shows evidence of corrosion.	84,576	2,017,422
SUBTOTAL			2,017,422
CONTINGENCY			9,285
TOTAL			2,026,707

City of Miami Beach Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request			
INTERNAL SERVICE FUNDS			
LIFE SAFETY HAZARD CATEGORY			
Fleet Management	Electrical Upgrades Medium sized electrical distribution system has exceeded its average useful service.	280,000	
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Fleet Management	Roof Replacement Roof has been patched.	115,000	395,000
Fleet Management	Sanitary Line Replacement & Waste System Upgrade With the exception of repairs and recent installations, the sanitary sewage distribution piping is hubbed cast iron that is aged.	130,402	525,402
Fleet Management	Plumbing Fixture Replacement The flush valves and faucet sets for lavatories, water closets, and urinals and sinks throughout the buildings are worn from use.	61,499	586,901
Sanitation Building & Fleet Building	Repaint Building & Waterproofing Facility experiences large amount of wear.	90,000	676,901
SUBTOTAL			676,901
10% CONTINGENCY			67,690
TOTAL			744,591

ENTERPRISE FUNDS			
Public Works - Utilities	Roof Replacement & Waterproofing Total project \$600,000-less \$252,189 funded in FY 08.	347,811	347,811
PARKING DEPARTMENT			
LIFE SAFETY HAZARD CATEGORY			
42 St Parking Garage	Fire Alarm System Replacement. The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	41,071	
16 St Parking Garage	Fire Alarm System Replacement. The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	43,377	84,448
SUBTOTAL			84,448
CONTINGENCY			8,445
TOTAL			92,893

CITY OF MIAMI BEACH FY 2008/09 RENEWAL AND REPLACEMENT PROJECTS

PROJECT NAME / DESCRIPTION	
POLICE STATION BUILDING	
Replace communications & security: fire alarm system	125,000
Replace two passenger elevators and lifts (Partially Funded FY 08 - Total \$499,719 less \$225,806 previous funding)	273,913
Replace Police Parking Garage: fire alarm system & exit Signs	59,321
TOTAL POLICE STATION BUILDING	458,234
CITY HALL BUILDING	
Replace Service Elevator: Total Project \$201,484 Less Funded FY 06 \$88,000	113,484
Replace Halon System in Roof Radio Room	30,000
TOTAL CITY HALL BUILDING	143,484
777 17th STREET BUILDING	
Replace fire sprinklers	144,681
TOTAL 777 17TH STREET BUILDING	144,681
21st STREET COMMUNITY CenterR BUILDING	
Replace clay roof tiles	75,000
TOTAL 21st STREET COMMUNITY CenterR BUILDING	75,000
FIRE STATION 1	
Replace exterior windows	208,876
TOTAL FIRE STATION 1	208,876
FIRE STATION 3	
Replace Exterior Windows	103,500
Replace roof	294,474
TOTAL FIRE STATION 3	397,974
SOUTH SHORE COMMUNITY CenterR	
Replace lighting & branch circuitry, emergency lights & power system and exit signs	50,000
TOTAL SOUTH SHORE COMMUNITY CenterR	50,000
VARIOUS BUILDINGS	
FLAMINGO POOL FACILITY Pool Deck Repair and Replacement - Assessment	30,000
NORTH SHORE OPEN SPACE PARK Replace Pavilions in North Shore Open Space Park	150,000
VARIOUS	
Install backflow preventors at various locations to comply with Code	35,000
TATUM/MUSS PARK BUILDINGS	
Domestic water distribution upgrade	50,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	
	265,000
SUB TOTAL	1,743,249
CONTINGENCY	475,725
TOTAL	2,218,974

CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 07/08 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Transformers, Halon System and Main Breakers	\$110,000
Underground Fuel Tank Replacement and Generator Fuel Delivery System	\$205,268
Emergency Generators	\$55,000
Passenger Elevator Replacement (2)	\$225,806
TOTAL POLICE STATION BUILDING	\$596,074
CITY HALL BUILDING	
Electrical Upgrades	\$50,000
TOTAL CITY HALL BUILDING	\$50,000
HISTORIC CITY HALL BUILDING	
Electrical Upgrades	\$140,000
Replacement on Interior Build-outs	\$490,000
TOTAL HISTORIC CITY HALL BUILDING	\$630,000
777 17th STREET BUILDING	
Partial Roof Replacement, Water Proofing and Painting	\$286,000
TOTAL 777 17th STREET BUILDING	\$286,000
PUBLIC WORKS YARD	
Roof Repair / Replacement	\$108,205
Exterior Wall Replacement	\$143,984
TOTAL PUBLIC WORKS YARD	\$252,189
SOUTH SHORE COMMUNITY CenterR	
Fire Alarm System Replacement	\$44,572
Air Distribution, Chilled Water Pumps and HVAC Replacement	\$210,402
Plumbing Compressed Air System Replacement	\$27,484
Elevator Hydraulic Unit Replacement	\$113,363
TOTAL SSCC BUILDING	\$395,821
GARDEN CenterR	
Electrical Updates	\$25,000
A/C Replacement	\$56,055
TOTAL GARDEN CenterR	\$81,055
POLICE SUB STATION	
A/C Replacement	\$30,000
TOTAL POLICE SUB STATION	\$30,000
21st COMMUNITY CenterR	
Pressure Clean and Paint Exterior	\$60,000
TOTAL 21st COMMUNITY CenterR	\$60,000
FIRE STATION 1	
Roof Repair / Replacement	\$181,632
Fire Alarm System Replacement	\$30,054
Electrical Upgrades	\$49,643
Piping and Plumbing Fixture Replacement	\$27,557
Air Distribution, Exhaust Fan and Window Unit Replacement	\$48,966
TOTAL FIRE STATION 1	\$337,852

CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 07/08 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
FIRE STATION 3	
Air Distribution, Duct Work and HVAC Intake Carbon Monoxide Infiltration Replacement	\$43,821
Electrical Upgrades	\$81,322
Roof Top A/C Unit Replacement	\$69,431
Plumbing Compresor Replacement	\$27,791
Air Distribution, Exhaust Fan and Vehicle Bay Exhaust Fan Replacement	\$44,422
TOTAL FIRE STATION 3	\$266,787
NORTH SHORE YC	
Exterior Wall Upgrades	\$141,144
Exterior Window Upgrades	\$28,608
Roof Repair Upgrades	\$40,812
TOTAL NORTH SHORE YC	\$210,564
STORAGE TANK REPAIR AND REMOVAL PROJECT (4 LOCATIONS)	\$65,000
TOTAL STORAGE TANK REPAIR AND REMOVAL PROJECT	\$65,000
GRAND TOTAL	\$3,266,096
FY 08 CONTINGENCY	\$4,754

CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 2006/07 RENEWAL AND REPLACEMENT PROJECTS

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
POLICE STATION BUILDING	
Backflow Preventor for Fire Sprinkler System	\$26,000
TOTAL POLICE STATION BUILDING	\$26,000
CITY HALL BUILDING	
Restrooms/City Hall	\$42,000
Floor Finishes: Carpet Aged and Deteriorated Carpet Aged and deteriorated - 10 years old - needs replacement	\$147,805
Loading Dock Electric Roll-up Door Replacement and Doors and Hardware Lock Replacement	\$34,100
Water Riser Replacement	\$27,214
Roof Openings: Skylight Deteriorated and Leaking	\$35,562
TOTAL CITY HALL BUILDING	\$286,681
HISTORIC CITY HALL BUILDING	
Elevator Renovation - Phase II	\$150,000
Carpet & Floor Tile Replacement	\$30,654
Water Closet & Flush Valve Replacement	\$27,000
TOTAL HISTORIC CITY HALL BUILDING	\$207,654
777 17th STREET BLDG	
Replacement of air handler, controls and duct system	\$558,000
TOTAL 777 17TH STREET BUILDING	\$558,000
SCOTT RAKOW YOUTH CenterR	
Ceiling, Lighting and Flooring	\$175,000
Renovate Toilets on 1st and 2nd Floors for ADA Compliancy	\$165,000

CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 2006/07 RENEWAL AND REPLACEMENT PROJECTS

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
TOTAL SCOTT RAKOW YOUTH CenterR	\$340,000
NORMANDY SHORES CLUBHOUSE	
Window Replacement	\$200,000
HVAC Replacement	\$150,000
Electrical Wiring and Service Replacement	\$200,000
New Ceiling, Flooring & Walls	\$250,000
TOTAL NORMANDY SHORES CLUBHOUSE	\$800,000
Flamingo Park	\$85,000
PAL Building	\$70,000
Fire Stations 1 & 3	\$84,000
Boardwalk Bench Replacement	\$26,400
Doors & Hardware	\$34,650
South Shore Community Centerr - Electrical Service & Distribution System	\$196,638
Replacement of Hurricane Shutters in City Hall and Police Building - Phase 1	\$230,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	\$726,688
GRAND TOTAL	\$3,266,096
CONTINGENCY (10%)	\$321,073

CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 05/06 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
POLICE STATION BUILDING	
Replace 6 Air Handlers	\$108,900
Generator Motor Control Centerr Replacement	71,500
Police Station Community Room and South Stairwell Glass Block Replacement	467,500
Replace Equipment at Police Gun Range	100,000
TOTAL POLICE STATION BUILDING	747,900
HISTORIC CITY HALL BUILDING	
Six (6) Air Handler Replacement	\$108,900
Historic City Hall Elevator (2) Renovation and Electrical Upgrade	165,000
TOTAL HISTORIC CITY HALL BUILDING	273,900
CITY HALL BUILDING	
Air Duct System Replacement and Installation of Filtration & Pre-cooling System	\$84,700
Electrical Upgrades	73,150
City Hall Main Elevator Renovation & Electrical Upgrade	88,000
TOTAL CITY HALL BUILDING	245,850
777 17TH STREET BUILDING	
Water & Sewer Pipe Replacement & Domestic Water Pump Upgrade	110,000
TOTAL 777 17TH STREET BUILDING	110,000
SCOTT RAKOW YOUTH CenterR	
Elevator Replacement	\$93,000

CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 05/06 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Water Sealing/Weatherproofing	49,500
Air Handler & Cooling Tower	102,850
Air Handler #1 Replacement	77,000
Fire Alarm System Replacement	25,000
Swimming Pool Filtration System	150,000
TOTAL SCOTT RAKOW YOUTH CenterR	497,350
MISC. REQUESTS - VARIOUS BUILDINGS	
Boardwalk Light Replacement	321,733
27th, 46th & 53rd Street Showers	55,000
21st St. Recreation Centerr	28,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	404,733
CONTINGENCY	249,830
GRAND TOTAL	\$2,529,563
Criteria: 1.A-Extend Useful Life, 1.B-Reduce Maintenance, 2-Unanticipated Events	

CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 04/05 RENEWAL AND REPLACEMENT FUND

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Old City Hall	\$500,000
Replace Floors at Fire Station 1 and 3	\$120,000
Police Station Emergency Chiller Replacement	\$120,000
Police Gun Range Air Handling Unit	\$30,000
Replacing two A/C units in Fire Station 1	\$40,000
Ceiling Tile Replacements – Police Station and City Hall	\$36,000
Public Works Operations Yard A/C Replacement	\$80,000
Police Station Water Sealing	\$63,000
City Hall Water Sealing	\$63,000
Fire Station 1 Domestic Water Line Replacement	\$45,000
Replace Three Air Handlers at the Police Station	\$99,000
	\$10,500
Contingency for Unforeseen Needs	\$140,570
Grand Total	\$1,347,070
*Amount is in addition to \$2 million in County GOB Funding	

COMMUNITY ACCESS AND INVOLVEMENT

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	
SUPPORTING OUTCOMES TO SUSTAINABILITY OF VISION									
Enhance external and internal communications from and within the City	% that feel the amount of information they get is the right amount	Residents	60%		62%		79%✓		
		Businesses	50%		55%		66%✓		
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Residents	66%		62%		69%✓		
		Businesses	49%		58%		61%✓		
Expand e-government	% of transactions available on-line	Under Development						TBD	
	# of types of transactions available on line	# of Types	47	52	58		79	82✓	
Improve process through information technology	Business Case estimates of S's to be saved or additional S's to be generated through information technology investments	\$ Amount			\$50,000	\$85,000	\$6,200	\$0	\$181,000✓
	\$ Information Technology investments to increase revenue, improve efficiency or improve customer service	\$ Amount		0.587 m	0.695 mil	1.043 m	0.298 m	0.552 m	0.199 m
MAXIMIZING VALUE TO OUR COMMUNITY FOR THE TAX DOLLARS PAID									
Increase community satisfaction with City government	Average overall rating for city service shopper program (1-Not Satisfied to 5-Extremely Satisfied)	Rating		3.39	3.78	4.16	3.69	4.10	3.92✓
	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Residents	56%		63%		70%✓		
		Businesses	57%		61%		68%✓		
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Residents	65%		65%		78%✓		
		Businesses	67%		69%		75%✓		
	✓ Indicates Improvement (increase from survey base year or continuing positive trend) CMB = City of Miami Beach TBD = Measure under development or data pending Blank = Data was unavailable or survey question was not asked in that year								

BUDGET (IN 000)

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
City Clerk	\$1,190	\$1,669	\$1,562	\$1,567	\$1,501	\$1,560	31%
Communications	\$218	\$1,225	\$1,085	\$914	\$878	\$909	317%

STAFFING

FISCAL YEAR	2002	2008	2009	2010	2011	2012	% CHANGE SINCE 2002
City Clerk F/T	14	10	10	9.6	9.6	9.6	-31%
City Clerk P/T	1	0	0	0	0	0	-100.00%
Communications	2	8	6	5	5	5	150%

ANSWER CENTER LOCAL LEVEL OF SERVICE (ANSWER CENTER CLOSED NOVEMBER 2007)

- Average call per month is 4250
- Average call per day 142
- Average call per staff member 42 per day
- Per hour 8 average call duration is 10 minutes

ANSWER CENTER CALLS, SERVICE REQUESTS, ABANDONMENT RATE

FISCAL YEAR	2002	2003	2004	2005	2006	2007	2008	2009	% CHANGE SINCE 2002
Calls	18,000	33,600	55,733	50,295	65,559	9,588			-46.73%
Service Requested	5,436	7,852	9,407	11,814	13,050	6,649			22.31%
Completed Service Request	5,327	7,258	9,243		12,750	6,646			24.76%

* As of 2007, the Answer Center has been eliminated.

ANNUAL REPORT ANSWER CENTER

FISCAL YEAR	2004	2005	2006	2007	% CHANGE SINCE 2004
Number Handled*	28,536	29,523	62,768	55,541	95%
% Abandoned**	11%	3%	4%	11%	0%
Total Received	56,675	50,295	65,559	68,494	21%

*Handled, calls received and not transferred to other departments

** Abandoned, callers terminated the call (hung up) prior to reaching an Answer Center staff

CITIZEN REQUESTS

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010*	2011
Building	871	1,127	1,231	1,061	734	590	181	502
CIP	16	18	25	38	61	63	55	28
City Attorney	4	5	6	3	2	0	3	0
City Clerk	11	10	32	28	15	9	15	1
City Manager	10	12	23	21	15	4	4	0
Cultural Affairs	12	30	37	34	12	6	7	0
Economic Development	1	1	3	1	122	4	2	0
Finance	69	75	93	116	68	13	6	4
Fire	144	189	182	149	137	115	72	69
Fleet	3	1	0	0	0	2	1	0
HR	0	0	0	0	0	0	0	2
IT	0	10	1	11	31	5	11	0
Neighborhood Services	4,347	6,173	8,630	8,117	0	0	0	0
Parking	245	284	260	435	218	171	104	123
Parks & Rec	559	549	492	381	343	274	224	184
Planning	10	36	23	18	13	7	2	1
Police	50	67	143	96	67	73	53	62
Public Works	3,049	2,626	1,854	1,787	2,732	2,912	2,636	590
Tourism	7	4	8	7	8	4	0	2
Other					142	16	0	171
Code					1,193	1,140	927	843
Housing Community Development					5	4	7	10
Community Resources & Outreach					353	384	145	52
Community Services					16	3	4	2
Totals	9,402	11,163	13,034	14,303	6,287	5,799	4,471	2,650

*Better Place was replaced by Citizen Support Center (WebQA) April 2010. Information retrieved <http://reports/Reports/Pages/Folder.aspx>

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SERVICE SHOPPER PROGRAM

GOAL:

- To be a key component of a broad, citywide initiative dedicated to improving customer service in the City of Miami Beach.

OBJECTIVES:

- To help assess how well the City is serving its customers by evaluating service delivery and compliance with City's customer service standards at interface points.
- Use program results as a tool for improving customer service to a level that meets the public's needs and expectations.
- Heighten customer service awareness and provide training to employees serving as shoppers.

SUMMARY OF CUSTOMER SERVICE STANDARDS

TELEPHONE

- Telephones answered within the third ring.
- Phone messages received will be responded to in a timely manner.
- Calls coming from external sources will be answered with a consistent greeting.
- Employee will take responsibility for providing a solution and/or options to the customer's request.
- Request permission from the caller before transferring a call, provide the caller with the name and number of the person being transferred to, and stay on the line to announce the caller to the person receiving the transfer.
- Voice mail messages will include employee's full name, working hours, and optional phone number to call.

WRITTEN CORRESPONDENCE

- Correspondence start with a greeting
- Standard E-mail signatures (e-mail)
- Activate the e-mail Out-of Office Assistance when away from the office.
- Acknowledge e-mails and faxes that require a response within two business days.
- Respond to letters within 10 business days.

PERSONAL CONTACT

- Respond to customers in a courteous manner... the customer is not always right, but always deserves to be treated with respect.
- Provide accurate and understandable solutions/options to customer requests or directs the customer to the appropriate person who may have knowledge in the subject matter.
- Average or maximum wait time without an appointment should be no longer than 30 minutes or scheduled for a mutually convenient time.
- Counter will be staffed during business hours.
- Employees will dress in attire that is professional, tasteful, and appropriate.

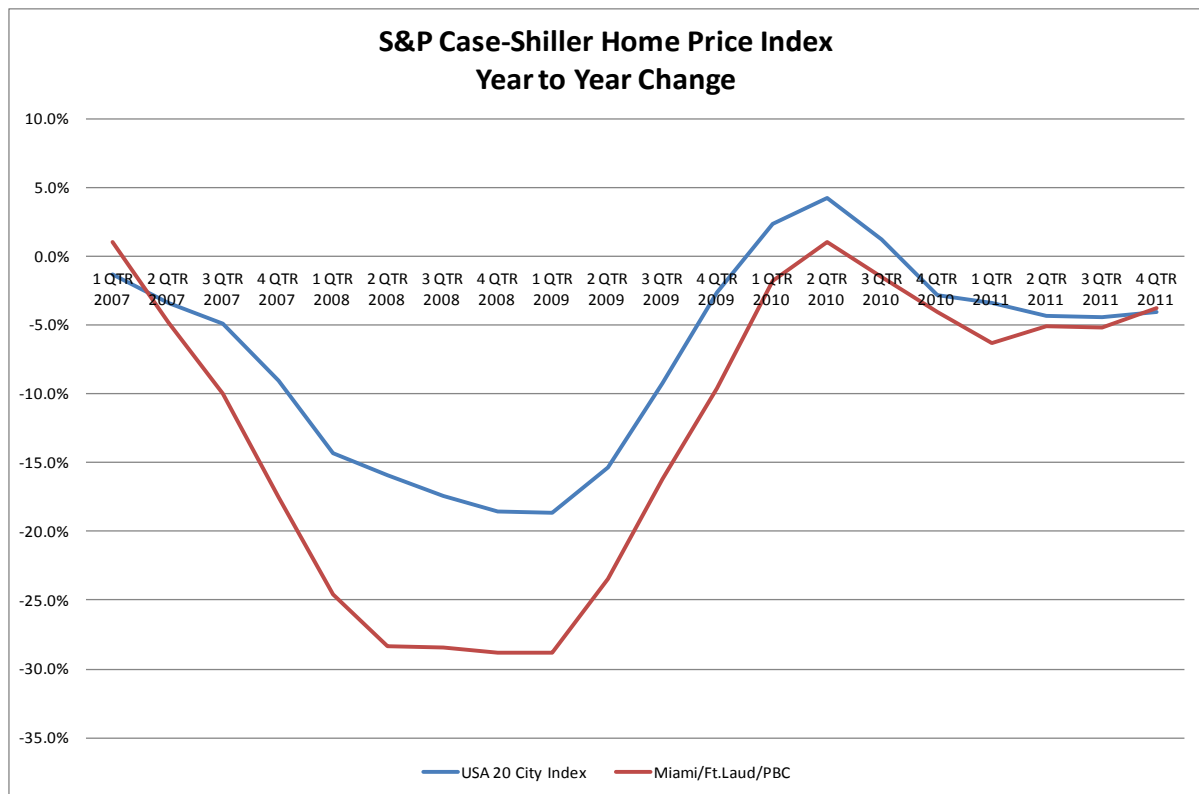
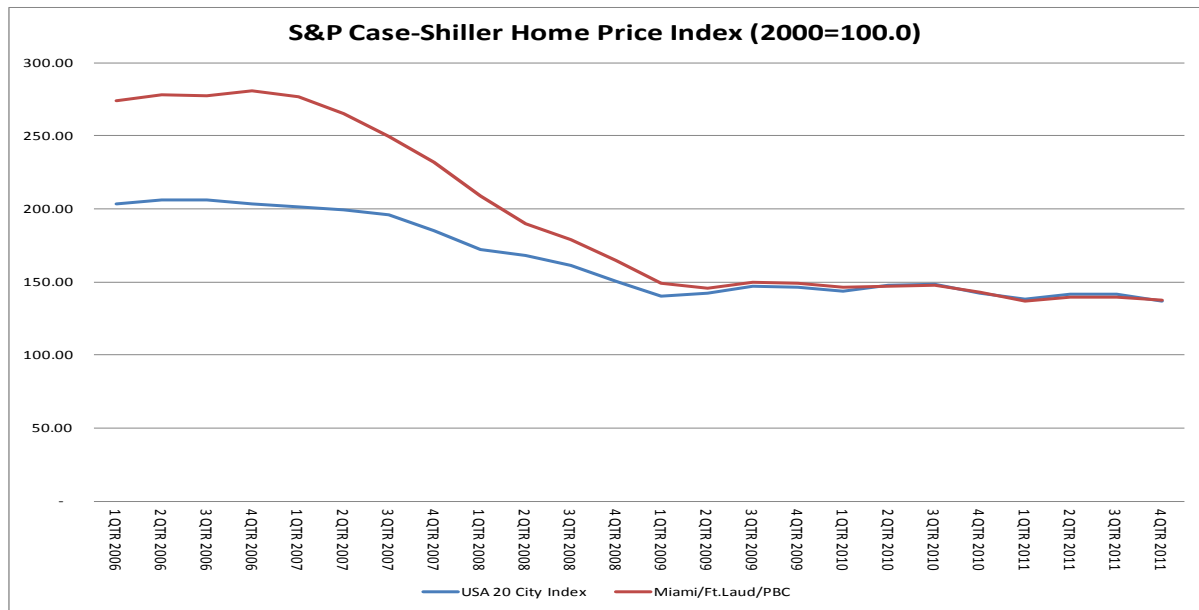
RESULTS

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FINANCIAL SUSTAINABILITY

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11		
FINANCIAL SUSTAINABILITYSANITATION										
Control cost of payroll including salary and fringes/ Minimize taxes/ Ensure expenditure trends are sustainable over the long term	Average salary and fringe paid per City employee	S Amount Salary			62,460	64,459			TBD	
		Fringe			33,696	36,842			TBD	
	Operating Millage Rate	Millage Rate	7.425	7.481	7.374	5.655	5.655	5.655	6.215✓	
Increase community satisfaction with City government	% rating the City of Miami Beach as a place to live as excellent or good	Residents	84%		83%		87%✓			
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Residents	66%		61%		75%✓			
		Businesses	42%		58%		68%✓			
	Average # of days to issue a business tax receipt	Number of Days						10	10	
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	Fire								
		Residents								
		Businesses	96%		96%		97%			
		EMR	85%		96%		95%✓			
		Residents	90%		91%		96%✓			
		Businesses	81%		93%		93%✓			
		Ocean Rescue	95%		92%		95%			
		Residents	74%		93%		95%✓			
		Businesses	91%		84%		92%			
		Emergency Prepared	89%		81%		91%			
		Residents								
		Businesses								
	% of Key Performance Indicators improved in the last fiscal year	Percent		11%	35%	39%	58%	65%	54%	

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	
FINANCIAL SUSTAINABILITYSANITATION									
Enhance the environmental sustainability of the community	% participation in recycling programs	Residential							TBD
		Commercial							
	Tons of residential waste recycled	# of tons		349	536			2,016	2,085√
	% of City facility energy use supplied by renewable sources	Percent						0%	0%
	# of private buildings with silver LEED certification	Number of buildings	0	0	0	0	0	0	1
Improve the City's overall financial health and maintain overall bond rating	Overall city bond rating	Moody's:	A1	Aa3	Aa3	Aa3	Aa3	Aa2**	Aa2√
		S&P:	AA-	AA-	AA-	AA-	AA-	AA-	AA-
	S's in City General Fund reserve accounts	11% Emergency Revenue	\$18.6m	\$22.5m	24.1m	\$25.5m	26.0m	\$25.0m	\$25.0m√
		6% Contingency Reserve		\$14.1m	\$12.3m	\$12.6m	\$13.8m	\$13.6m	\$13.6m
Promote transparency of City operations	Under Development								TBD
Strengthen Internal controls	Under Development								TBD
Attract and maintain a workforce of excellence	% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	Percent			83.8%				
	% of employees agreeing or strongly agreeing that they are proud to be a City employee	Percent			93%				
	Employee turnover rate	Percent		1.3%	.6%	1.3%	.8%	.6%	1.0%
	Employee vacancy rate	Under Development							TBD
√ Indicates Improvement (increase from survey base year or continuing positive trend) CMB = City of Miami Beach TBD = Measure under development or data pending Blank = Data was unavailable or survey question was not asked in that year									



MONTHLY MLS HOME SALES

SINGLE FAMILY HOME SALES							
	FOR SALE	SOLD	AVG DAYS ON MKT	MEDIAN PRICE	AVERAGE PRICE PER FOOT	AVERAGE SIZE OF SOLD (SF)	VOLUME SOLD
1 QTR 2006	333	74	n/a	n/a	n/a	n/a	\$-
2 QTR 2006	355	100	n/a	n/a	n/a	n/a	\$202,745,000
3 QTR 2006	357	60	135	\$1,095,667	\$670	4,199	\$168,799,000
4 QTR 2006	379	45	149	\$1,365,000	\$717	3,344	\$107,930,000
1 QTR 2007	393	40	124	\$911,000	\$466	2,576	\$47,982,000
2 QTR 2007	405	53	171	\$1,308,333	\$630	3,081	\$102,891,000
3 QTR 2007	417	38	133	\$1,307,333	\$505	3,049	\$58,546,000
4 QTR 2007	451	25	168	\$1,176,000	\$606	4,206	\$63,728,000
1 QTR 2008	488	28	159	\$1,035,333	\$633	3,330	\$59,015,000
2 QTR 2008	463	34	190	\$2,156,000	\$727	4,056	\$100,260,000
3 QTR 2008	441	38	183	\$1,179,667	\$625	3,724	\$88,447,000
4 QTR 2008	458	18	172	\$1,351,111	\$428	4,033	\$31,092,000
1 QTR 2009	472	23	163	\$662,043	\$332	3,006	\$22,950,000
2 QTR 2009	441	55	148	\$630,982	\$336	3,080	\$63,367,000
3 QTR 2009	402	54	153	\$768,426	\$417	3,131	\$70,577,000
4 QTR 2009	395	43	169	\$590,372	\$387	3,347	\$54,631,000
1 QTR 2010	386	55	150	\$753,727	\$413	3,548	\$80,628,000
2 QTR 2010	365	61	173	\$779,049	\$521	3,364	\$106,941,000
3 QTR 2010	349	46	161	\$586,304	\$363	3,301	\$55,062,000
4 QTR 2010	371	45	160	\$638,600	\$359	2,844	\$45,888,000
1 QTR 2011	341	62	n/a	n/a	\$424	3,040	\$79,838,000
2 QTR 2011	300	60	n/a	n/a	\$572	3,898	\$133,683,000
3 QTR 2011	269	69	n/a	n/a	\$583	3,789	\$153,849,000
4 QTR 2011	295	48	n/a	n/a	\$457	3,393	\$74,001,000

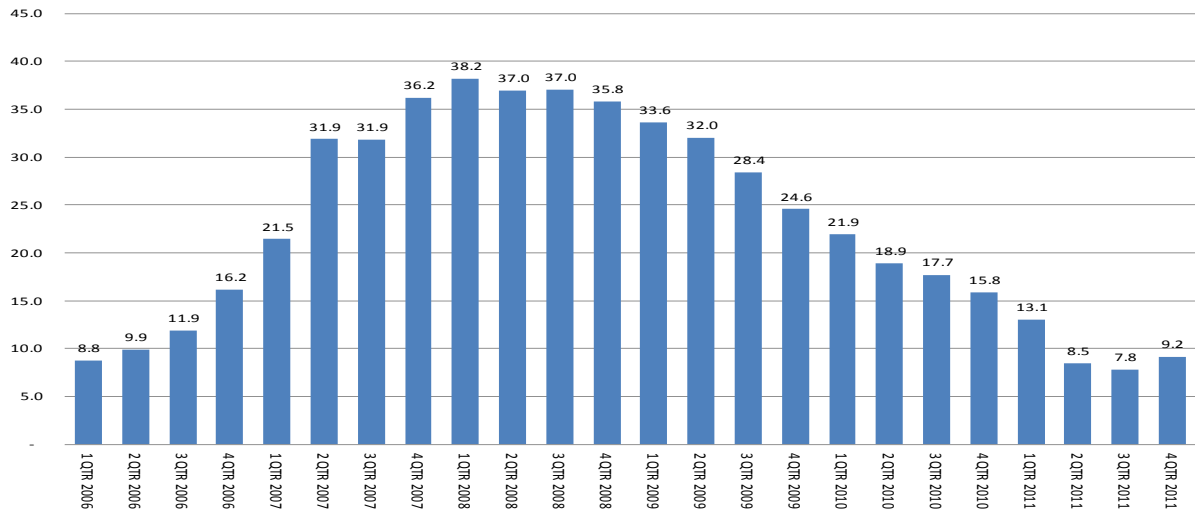
RESIDENTIAL REAL ESTATE SALES

CALENDAR YEAR	2001	2007	2008	2009	2010	2011	% CHANGE SINCE 2001
Number of Single Family Home Sales	383	156	118	175	207	239	-38%
Single Family Home Sales Volume	\$265,828,613	\$273,147,000	\$278,814,000	\$211,525,000	\$288,519,000	\$441,371,000	66%
Mean Single Family Home Sale Price	\$694,069	\$1,750,942	\$2,362,831	\$1,208,714	\$1,358,957	\$1,853,500	167%
Median Single Family Home Sale Price	\$433,100	\$1,175,667	\$1,430,528	\$662,956	\$689,420	n/a	
Number of Condominium Sales	\$2,280	\$1,328	\$1,259	\$1,492	\$1,887	\$2,333	2%
Condominium Sales Volume	\$426,547,695	\$747,987,000	\$727,520,000	\$655,317,000	\$810,955,000	\$1,027,873,000	141%
Mean Condominium Sale Price	\$187,082	\$563,243	\$577,855	\$439,221	\$426,104	\$436,833	133%
Median Condominium Sale Price	\$145,000	\$358,750	\$340,796	\$263,024	\$218,053	n/a	

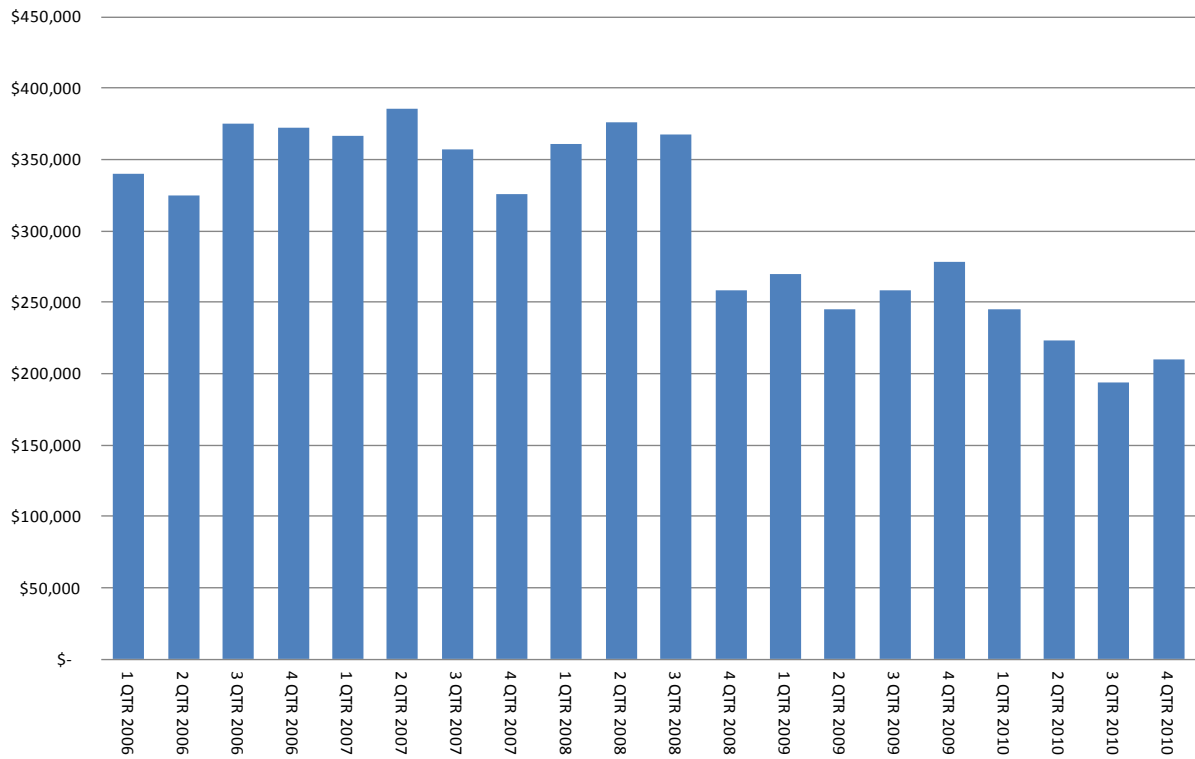
MONTHLY MLS CONDO SALES

CONDOMINIUM SALES							
	FOR SALE	SOLD	AVG DAYS ON MKT	MEDIAN PRICE	AVERAGE PRICE PER FOOT	AVERAGE SIZE OF SOLD (SF)	VOLUME SOLD
1 QTR 2006	2,263	742	n/a	\$340,000	n/a	n/a	\$-
2 QTR 2006	2,807	907	n/a	\$325,000	n/a	n/a	\$272,098,000
3 QTR 2006	2,924	552	111	\$374,667	\$416	1,202	\$276,174,000
4 QTR 2006	3,318	333	109	\$372,333	\$466	1,208	\$187,424,000
1 QTR 2007	3,682	319	109	\$366,667	\$453	1,204	\$173,907,000
2 QTR 2007	4,030	415	128	\$385,333	\$530	1,119	\$246,269,000
3 QTR 2007	3,868	379	129	\$357,333	\$509	1,173	\$226,115,000
4 QTR 2007	3,969	215	154	\$325,667	\$448	1,055	\$101,696,000
1 QTR 2008	3,964	234	156	\$361,333	\$596	1,063	\$148,197,000
2 QTR 2008	3,836	408	135	\$376,333	\$540	1,191	\$262,313,000
3 QTR 2008	3,709	336	156	\$367,333	\$511	1,125	\$193,354,000
4 QTR 2008	3,690	281	134	\$258,185	\$394	1,116	\$123,656,000
1 QTR 2009	3,647	289	127	\$269,941	\$388	1,204	\$134,865,000
2 QTR 2009	3,463	408	124	\$245,397	\$392	1,115	\$178,501,000
3 QTR 2009	3,167	380	138	\$258,539	\$371	1,150	\$161,943,000
4 QTR 2009	2,960	415	143	\$278,217	\$385	1,128	\$180,008,000
1 QTR 2010	2,896	468	129	\$244,885	\$371	1,096	\$190,149,000
2 QTR 2010	2,787	538	131	\$223,498	\$441	1,109	\$263,222,000
3 QTR 2010	2,700	418	135	\$193,514	\$353	1,064	\$157,128,000
4 QTR 2010	2,453	463	131	\$210,313	\$404	1,072	\$200,456,000
1 QTR 2011	2,118	602	n/a	n/a	\$365	1,033	\$226,786,000
2 QTR 2011	1,734	693	n/a	n/a	\$461	1,067	\$340,701,000
3 QTR 2011	1,628	497	n/a	n/a	\$401	1,036	\$206,438,000
4 QTR 2011	1,658	541	n/a	n/a	\$444	1,048	\$253,948,000

Number of Months Supply of Condominiums For Sale in Miami Beach



Median Condominium Sale Price



OFFICE MARKET (SQUARE FEET)

OFFICE SPACE	2002	2007	2008	2009	2010	2011	% CHANGE SINCE 2002
Total Office Space	1,943,118	1,988,630	1,951,329	1,951,329	1,951,329	1,873,528	-4%
Occupied Office Space	1,472,871	1,861,358	1,803,305	1,764,001	1,707,413	1,628,096	11%
Vacant Office Space	470,247	127,272	148,024	187,328	243,916	245,432	-48%
Vacancy Rate	24.2%	6.4%	7.60%	9.6%	12.5%	13.1%	-46%

2011 LAND USE VALUES

	# OF PROPERTIES	LAND VALUE	BUILDING VALUE	ASSESSED VALUE	TAXABLE VALUE
Total Residential	51,157	\$4,372,450,844	\$2,822,079,156	\$16,561,893,311	\$15,656,043,691
Homestead	15,660	\$2,329,770,517	\$1,547,796,555	\$5,175,467,483	\$4,353,581,658
Non-Homestead	35,497	\$2,042,680,327	\$1,274,282,601	\$11,386,425,828	\$11,302,462,033
Commercial	6,365	\$2,731,043,160	\$1,694,697,657	\$5,806,678,396	\$5,628,734,341
Industrial	26	\$39,749,397	\$5,294,923	\$40,131,827	\$40,131,827
Gov't/Institutional	494	\$884,444,444	\$646,195,928	\$1,542,711,055	\$131,399,185
Total	58,042	\$8,027,687,845	\$5,168,267,664	\$23,951,414,589	\$21,456,309,044

LAND USE TYPE SHARE OF TOTAL VALUE

	# OF PROPERTIES	LAND VALUE	BUILDING VALUE	ASSESSED VALUE	TAXABLE VALUE
Total Residential	88.1%	54.5%	54.6%	69.1%	73.0%
Homestead	27.0%	29.0%	29.9%	21.6%	20.3%
Non-Homestead	61.2%	25.4%	24.7%	47.5%	52.7%
Commercial	11.0%	34.0%	32.8%	24.2%	26.2%
Industrial	0.0%	0.5%	0.1%	0.2%	0.2%
Gov't/Institutional	0.9%	11.0%	12.5%	6.4%	0.6%

2011 HOUSING STOCK CHARACTERISTICS

LAND USE	AVERAGE VALUE	AVERAGE ASSESSED VALUE	AVERAGE TAXABLE VALUE	AVERAGE # OF BEDROOMS	AVERAGE # OF BATHROOMS	AVERAGE SQ. FT.	NUMBER OF UNITS
Single Family	\$1,000,641	\$771,762	\$728,359	3.7	3.1	3,152	4,884
Condominiums	\$275,763	\$256,110	\$241,649	1.1	1.2	1,003	40,767
Townhomes	\$462,228	\$438,214	\$414,962	3.1	2.8	2,364	193
Cooperatives	\$76,275	\$65,831	\$55,240	0.6	1.0	473	775
Duplex	\$1,140,854	\$894,863	\$855,504	4.7	3.7	3,586	939
Multifamily 3-9 units	\$512,632	\$502,699	\$489,816	6.9	6.0	4,009	3,930
Multifamily 10 or more units	\$1,788,669	\$1,779,379	\$1,701,141	20.8	20.7	16,730	14,044

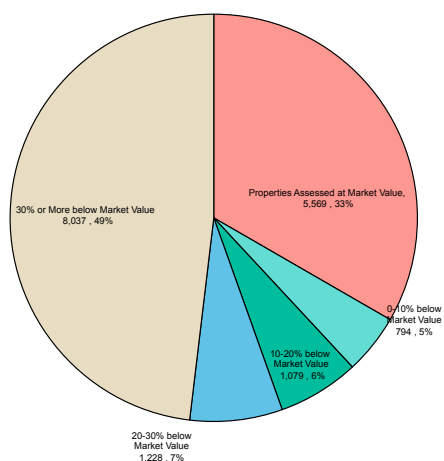
2011 HOMESTEAD PROPERTIES

LAND USE	AVERAGE VALUE	AVERAGE ASSESSED VALUE	AVERAGE TAXABLE VALUE	MEDIAN TAXABLE VALUE	AVERAGE # OF BEDROOMS	AVERAGE # OF BATHROOMS	AVERAGE SQ. FT.	NUMBER OF UNITS
Single Family	\$947,940	\$643,410	\$587,867	\$333,876	3.7	3.1	3,118	3,628
Condominiums	\$264,261	\$220,042	\$168,316	\$82,680	1.2	1.3	1,093	11,315
Townhomes	\$294,444	\$238,604	\$184,538	\$92,393	2.8	2.3	1,885	83
Cooperatives	\$94,781	\$67,271	\$31,111	\$24,318	0.9	1.1	623	227
Duplex	\$1,218,349	\$852,119	\$799,049	\$314,779	4.9	3.9	3,786	308
Multifamily 3-9 units	\$554,539	\$479,031	\$423,455	\$344,819	6.3	5.0	3,629	92
Multifamily 10 or more units	\$1,178,451	\$1,144,485	\$1,087,342	\$934,670	13.0	13.0	8,731	7
All Homestead Properties	\$441,233	441,233	277,927	\$119,459	1.9	1.8	1,631	15,660

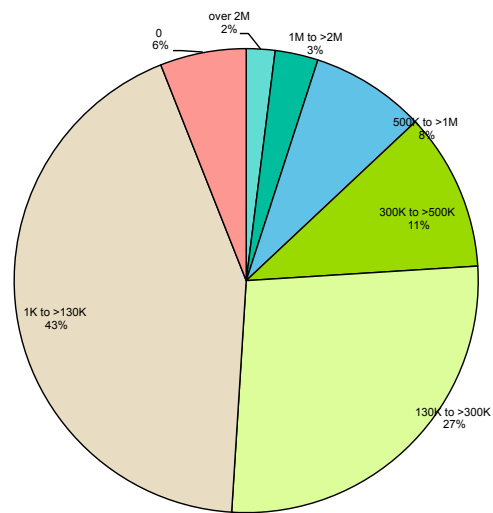
2011 HOMESTEAD PROPERTIES

TAXABLE VALUE	PROPERTIES	% OF TOTAL
Over 2m	268	1.7%
1m to 2m	498	3.2%
500K to 1m	1,203	7.6%
300K to 500K	1,663	10.6%
130K to 300K	3,858	24.5%
1 to 130K	7,372	46.9%
0 (no taxable value)	862	5.5%

All Homesteaded Properties
% Assesed Value Below Market Value



2009 Taxable Value of Homesteaded Properties



TOP TWENTY RESIDENTIAL CONDOMINIUM TAXPAYERS

PROPERTY	TAXABLE VALUE	NUMBER OF UNITS
Continuum	\$741,978,791	518
Apogee	\$266,855,535	67
Murano Grande	\$245,508,626	269
Murano	\$238,169,057	189
Icon	\$224,270,603	280
Portofino Tower	\$209,977,453	220
Green Diamond	\$193,342,826	343
Blue Diamond	\$190,193,419	342
Il Villaggio	\$189,789,798	123
Bath Club Residences	\$174,396,814	117
Akoya	\$169,933,363	420
Seacoast 5151	\$147,048,639	445
Yacht Club at Portofino	\$141,153,970	361
Oceanside @ Fisher Island	\$139,288,974	38
The Decoplage	\$131,266,703	667
1500 Ocean Drive	\$111,403,100	113
The Waverly	\$96,702,643	408
Palazzo Del Mare @ Fisher Island	\$93,718,727	30
South Pointe Towers	\$93,056,923	236
Club Atlantis	\$92,538,766	320
Total	\$3,890,594,730	5,506

TOP FIFTEEN NON-CONDOMINIUM TAXPAYERS

TOP FIFTEEN NON-CONDOMINIUM TAXPAYERS	
Property	Taxable Value
W Hotel	\$374,714,045
The Flamingo (Apartments)	\$258,742,860
Ritz Carlton	\$214,503,500
Loews Miami Beach Resort	\$195,300,000
Eden Roc Resort	\$87,560,000
Royal Palm Hotel	\$69,600,000
Shore Club	\$61,900,000
The Grand Beach Hotel	\$57,000,000
Delano Hotel	\$56,870,000
The Lincoln (Office)	\$44,400,000
South Beach Marriott	\$43,000,000
Regal Cinemas (Commercial)	\$42,350,000
Wyndham Hotel	\$42,000,000
Lincoln Place / LNR Building (Office)	\$40,228,900
Southgate Towers (Apartments)	\$40,000,000
Total	\$1,628,169,305

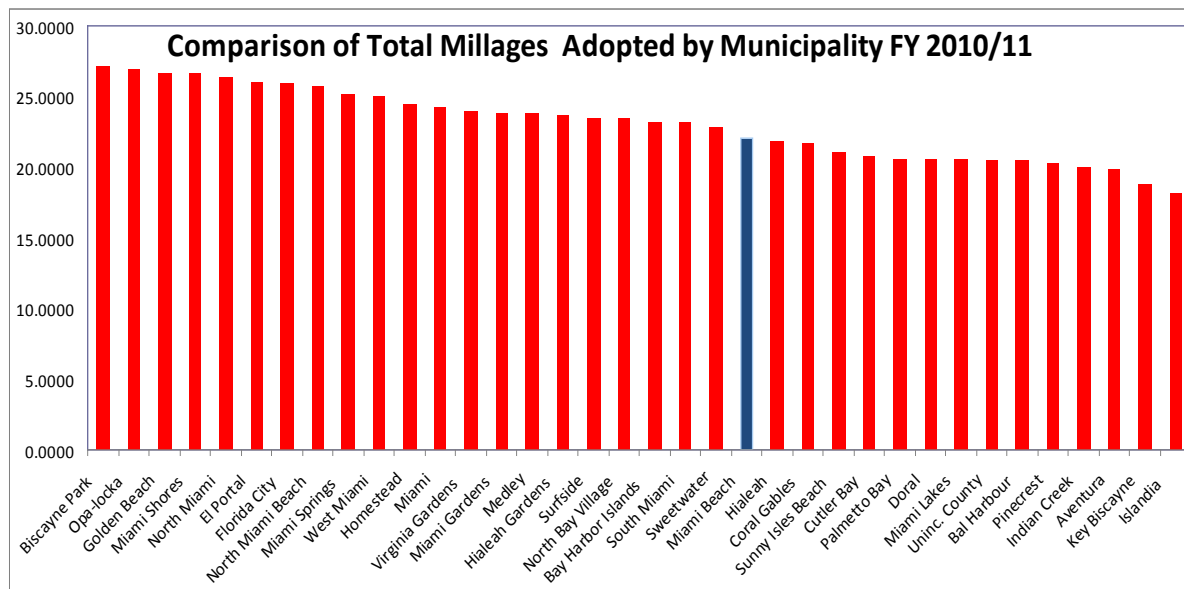
TOP FIVE MIXED-USE HOTEL & RESIDENTIAL PROPERTY TAXPAYERS

PROPERTY	TAXABLE VALUE
Fontainebleau Resort/Fontainebleau II & III	\$484,397,725
Canyon Ranch	\$316,460,163
Setai Resort & Residences	\$298,118,228
Roney Palace / The Perry Hotel	\$276,598,521
Mondrian Hotel/Mirador South & North Towers	\$234,283,978
Total	\$1,609,858,615

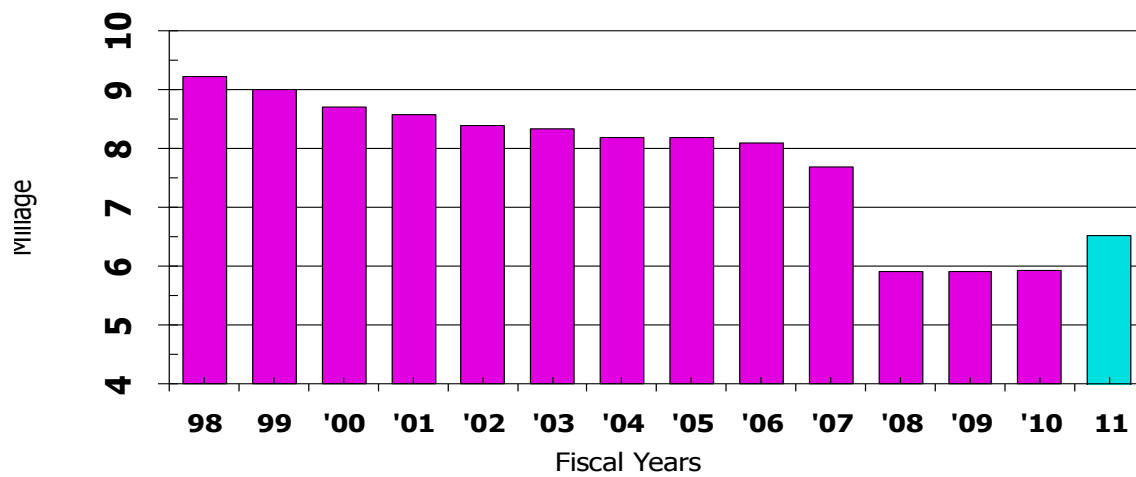
ADOPTED MILLAGE TASK BY MUNICIPALITY FOR 2011 (FY2011/2012 BY TOTAL MILLAGE)							
MUNICIPALITIES OR COUNTY AREAS	CITY / UNINCORPORATED MILLAGES			SCHOOL MILLAGES		REGIONAL MILLAGES	
	MILLAGE	DEBT	MISC.	OPERATING	DEBT	EVR	SO FLA
	CITY / UMSA	SERVICE	MILLAGE	MILLAGE	SERVICE	PROJ.	WTR MGMT
Opa-locka	9.1526			7.7650	0.2400	0.0624	0.3739
Biscayne Park	8.9000			7.7650	0.2400	0.0624	0.3739
Miami Shores	8.0000	0.7855		7.7650	0.2400	0.0624	0.3739
Golden Beach	6.9799	1.5201		7.7650	0.2400	0.0624	0.3739
El Portal	8.3000			7.7650	0.2400	0.0624	0.3739
North Miami	8.1955	0.2188		7.7650	0.2400	0.0624	0.3739
Florida City	7.7500			7.7650	0.2400	0.0624	0.3739
North Miami Beach	6.6036	1.2580		7.7650	0.2400	0.0624	0.3739
West Miami	6.8858			7.7650	0.2400	0.0624	0.3739
Miami Springs	6.7400			7.7650	0.2400	0.0624	0.3739
Miami Gardens	6.5616			7.7650	0.2400	0.0624	0.3739
Miami (DDA)	7.5710	0.9300	0.4780	7.7650	0.2400	0.0624	0.3739
Homestead	6.2917			7.7650	0.2400	0.0624	0.3739
Miami	7.5710	0.9300		7.7650	0.2400	0.0624	0.3739
North Bay Village	4.7772	1.2355		7.7650	0.2400	0.0624	0.3739
Medley	5.6500			7.7650	0.2400	0.0624	0.3739
Hialeah Gardens	5.5880			7.7650	0.2400	0.0624	0.3739
Virginia Gardens	5.4233			7.7650	0.2400	0.0624	0.3739
Surfside	5.5000			7.7650	0.2400	0.0624	0.3739
Bay Harbor Islands	5.2971			7.7650	0.2400	0.0624	0.3739
South Miami	4.6662			7.7650	0.2400	0.0624	0.3739
Miami Beach	6.1655	0.2884		7.7650	0.2400	0.0624	0.3739
Hialeah	6.5400			7.7650	0.2400	0.0624	0.3739
Coral Gables	5.8690			7.7650	0.2400	0.0624	0.3739
Sweetwater	2.9200			7.7650	0.2400	0.0624	0.3739
Sunny Isles Beach	2.8860			7.7650	0.2400	0.0624	0.3739
Indian Creek	2.7200			7.7650	0.2400	0.0624	0.3739
Cutler Bay	2.5702			7.7650	0.2400	0.0624	0.3739
Palmetto Bay	2.4470			7.7650	0.2400	0.0624	0.3739
Doral	2.4376			7.7650	0.2400	0.0624	0.3739
Miami Lakes	2.3518			7.7650	0.2400	0.0624	0.3739
Bal Harbour	2.4468			7.7650	0.2400	0.0624	0.3739
Pinecrest	2.2000			7.7650	0.2400	0.0624	0.3739
Uninc. County	2.0083			7.7650	0.2400	0.0624	0.3739
Aventura	1.7261			7.7650	0.2400	0.0624	0.3739
Key Biscayne	3.2000			7.7650	0.2400	0.0624	0.3739
Islandia	0.0000			7.7650	0.2400	0.0624	0.3739

ADOPTED MILLAGE TASK BY MUNICIPALITY FOR 2011 (FY2011/2012 BY TOTAL MILLAGE)

MUNICIPALITIES OR COUNTY AREAS	COUNTY WIDE MILLAGES						OTHER	TOTAL	TOTAL
	FIND	COUNTY	DEBT	FIRE &	FIRE	LIBRARY	CHILDREN'S	MILLAGE	MILLAGE
		MILLAGE	SERVICE	RESCUE	DEBT		TRUST	2011	2010
Opa-locka	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	25.8606	26.9593
Biscayne Park	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	25.6080	27.1526
Miami Shores	0.0345	4.8050	0.2850	2.4496	0.0131		0.5000	25.3140	26.6515
Golden Beach	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	25.2080	26.6593
El Portal	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	25.0080	26.0593
North Miami	0.0345	4.8050	0.2850	2.4496	0.0131		0.5000	24.9428	26.2945
Florida City	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	24.4580	25.9093
North Miami Beach	0.0345	4.8050	0.2850	2.4496	0.0131		0.5000	24.3901	25.6849
West Miami	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	23.5938	25.0451
Miami Springs	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	23.4480	25.1001
Miami Gardens	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	23.2696	23.8734
Miami (DDA)	0.0345	4.8050	0.2850			0.1795	0.5000	23.2243	24.7081
Homestead	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	22.9997	24.4510
Miami	0.0345	4.8050	0.2850			0.1795	0.5000	22.7463	24.2081
North Bay Village	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	22.7207	23.4373
Medley	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	22.3580	23.8093
Hialeah Gardens	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	22.2960	23.6193
Virginia Gardens	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	22.1313	23.9078
Surfside	0.0345	4.8050	0.2850	2.4496	0.0131		0.5000	22.0285	23.4783
Bay Harbor Islands	0.0345	4.8050	0.2850	2.4496	0.0131		0.5000	21.8256	23.1724
South Miami	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	21.3742	23.1119
Miami Beach	0.0345	4.8050	0.2850			0.1795	0.5000	20.6992	22.0665
Hialeah	0.0345	4.8050	0.2850				0.5000	20.6058	21.8200
Coral Gables	0.0345	4.8050	0.2850			0.1795	0.5000	20.1143	21.6360
Sweetwater	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	19.6280	22.8211
Sunny Isles Beach	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	19.5940	21.0453
Indian Creek	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	19.4280	19.9631
Cutler Bay	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	19.2782	20.7481
Palmetto Bay	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	19.1550	20.6063
Doral	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	19.1456	20.6063
Miami Lakes	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	19.0598	20.5295
Bal Harbour	0.0345	4.8050	0.2850	2.4496	0.0131		0.5000	18.9753	20.4320
Pinecrest	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	18.9080	20.2633
Uninc. County	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	18.7163	20.4573
Aventura	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	18.4341	19.8854
Key Biscayne	0.0345	4.8050	0.2850			0.1795	0.5000	17.4453	18.7640
Islandia	0.0345	4.8050	0.2850	2.4496	0.0131	0.1795	0.5000	16.7080	18.1593



Total Combined Millage



AVERAGE 2011 RESIDENTIAL TAX AND SERVICE BURDEN

2011 PROPERTY VALUE - MIAMI BEACH HOMESTEADS - TAX ROLL AS OF JANUARY 1, 2011

LAND USE	TOTAL PROPERTIES	AVERAGE MARKET	MEDIAN MARKET	AVERAGE ASSESSED	MEDIAN ASSESSED	AVERAGE MEDIAN	MEDIAN TAXABLE
Single Family Homesteads	3,635	\$940,666	\$584,714	\$639,421	\$376,127	\$584,086	\$324,823
All Homesteads	16,355	\$423,834	\$207,330	\$323,472	\$173,010	\$270,645	\$119,369

The average taxable value of all residential properties when taking in to account the turnover of properties as of January 1, 2011 in Miami Beach was \$270,645. These properties will have total property taxes of \$5,973. The average taxable value of a single-family home, when taking into account the turnover of properties as of January 1, 2011 in Miami Beach was \$584,086. This home will have total property taxes of \$12,889.

	FY 2010/11 (AS OF JANUARY 1 2010)*		FY 2011/12 (AS OF JANUARY 1 2011)					
			WITH 17% DECLINE		WITH NO CHANGE		WITH CPI	
	MEDIAN	AVERAGE	MEDIAN	AVERAGE	MEDIAN	AVERAGE	MEDIAN	AVERAGE
Taxable Value	\$110,481	\$239,628	\$110,481	\$239,628	\$133,110	\$288,709	\$136,704	\$296,504
City of Miami Beach								
Operating	\$687	\$1,489	\$687	\$1,489	\$827	\$1,794	\$850	\$1,843
Voted Debt	\$32	\$69	\$32	\$69	\$38	\$83	\$39	\$85
Total Miami Beach	\$719	\$1,558	\$719	\$1,558	\$865	\$1,877	\$889	\$1,928
Miami-Dade County	\$680	\$1,475	\$680	\$1,475	\$819	\$1,777	\$842	\$1,825
Schools	\$911	\$1,917	\$911	\$1,977	\$1,098	\$2,382	\$1,128	\$2,446
Other	\$128	\$120	\$128	\$120	\$154	\$144	\$158	\$148
Total	\$2,438.00	\$5,130.00	\$2,438.00	\$5,130.00	\$2,936.00	\$6,180.00	\$3,017.00	\$6,347.00
Change in Taxes City of Miami Beach								
Operating			\$(66)	\$(144)	\$74	\$161	\$97	\$210
Voted Debt			\$(2)	\$(5)	\$4	\$9	\$5	\$11
Total Miami Beach			\$(68)	\$(149)	\$78	\$170	\$102	\$221
Miami Dade County			\$(53)	\$(114)	\$86	\$188	\$109	\$236
Schools			\$(153)	\$(331)	\$34	\$74	\$64	\$138
Other			\$(26)	\$(24)	\$-	\$-	\$4	\$4
Total			\$(300)	\$(618)	\$198	\$432	\$279	\$599

A single family home in Miami Beach of \$584,086 taxable value (hypothetically having 2 adults and 2 children) can expect to have a Miami Beach tax and service burden that includes the following fixed/variable charges:

UTILITY FIXED CHARGES	2006	2007	2008	2009	2010	2011	2012
Garbage	\$455	\$455	\$470	\$489	\$497	\$479	\$485
Stormwater	\$70	\$70	\$70	\$89	\$108	\$108	\$108
Utility Variable Charge							
Water/Sewer	\$850	\$876	\$1,030	\$1,260	\$1,498	\$1,498	\$1,283
Total Utility Charges	\$1,375	\$1,401	\$1,570	\$1,838	\$2,103	\$2,085	\$1,876
Taxes Paid to CMB	\$4,114	\$4,405	\$3,743	\$3,834	\$3,797	\$3,798	\$3,777
Utility Charges	\$1,375	\$1,401	\$1,570	\$1,838	\$2,103	\$2,085	\$1,876
Subtotal	\$10,245	\$10,615	\$10,461	\$11,357	\$12,116	\$12,064	\$11,417
Less Homeowners Dividend	-\$200	-\$300	\$0	\$0	\$0	\$0	\$0
Total Average	\$5,289	\$5,506	\$5,313	\$5,672	\$5,900	\$5,883	\$5,653

OVERALL HOMESTEAD RESIDENTIAL PROPERTIES TAX EXPENDITURE CHANGE

The average taxable value of all current homestead residential properties in Miami Beach decreased from \$282,801 as of January 1, 2010, to \$270,645 as of January 1, 2011. This is a decrease of \$12,156.

OVERLAPPING TAX MILLAGE	FY 06/07	FY 10/11	FY 11/12	VARIANCE FROM 10/11	VARIANCE FROM 06/07	% OF FY 11/12 TOTAL
CITY OF MIAMI BEACH MILLAGE RATES						
Operating	7.1920	6.1072	6.0572	-0.0500	-1.1348	
Capital Renewal & Replacement	0.1820	0.1083	0.1083	0.0000	-0.0737	
Subtotal	7.3740	6.2155	6.1655	-0.0500	-1.2085	
Voted Debt Service	0.2990	0.2870	0.2884	0.0014	-0.0106	
Total	7.6730	6.5025	6.4539	-0.0486	-1.2191	31%
MIAMI DADE COUNTY						
Countywide	5.6150	5.4275	4.8050	-0.6225	-0.8100	
Library	0.4860	0.2840	0.1795	-0.1045	-0.3065	
Debt Service	0.2850	0.4450	0.2850	-0.1600	0.0000	
Subtotal	6.3860	6.1565	5.2695	-0.8870	-1.1165	25%
School Board	8.1050	8.2490	8.0050	-0.2440	-0.1000	39%
Children's Trust	0.4220	0.5000	0.5000	0.0000	0.0780	2%
Other	0.7360	0.6585	0.4708	-0.1877	-0.2652	2%
Subtotal	9.2630	9.4075	8.9758	-0.4317	-0.2872	100%

CHANGE IN ANNUAL TAXES PAID BY HOMESTEAD PROPERTIES FY 2011/12

TAXED VALUE	FY 2010/ 11 MILLAGE	FY 2010/11 TAXES	CHANGE IN TAXES	ANNUAL % OF TAX MILLAGE
Miami Beach Operating	6.1072	1667.90	11.16	
Miami Beach Renewal and Replacement	0.1083	29.58	0.44	
Miami Beach G.O. Debt Service	0.2870	78.38	1.56	
Total City of Miami Beach	6.5025	1775.86	13.16	31.2%
Miami-Dade County Wide	5.4275	1482.27	-150.32	23.2%
Miami-Dade Library	0.2840	77.56	-27.80	0.9%
Debt Service	0.4450	121.53	-42.53	1.4%
School Board	8.2490	2252.84	-33.85	38.7%
Miami-Dade Children's Trust	0.5000	136.55	2.05	2.4%
Other	0.6585	179.84	-49.33	2.3%
Total	22.0665	6026.45	-288.62	100.0%
The average taxable value for a homesteaded property as of January 1, 2011 was \$277,201 based on Property appraisers' data. Given that the maximum that a homesteaded property can increase was 1.5% for the January 1, 2011 assessment, this is equivalent t				

TRENDS

For FY 2012:

- There were 22 communities in Miami Dade County with total millage above Miami Beach (20.6992); highest millage was Opa-Locka at 25.8606.
- There were 15 communities in Miami Dade County with total millage below Miami Beach (20.6992); lowest millage was Islandia at 16.7080.

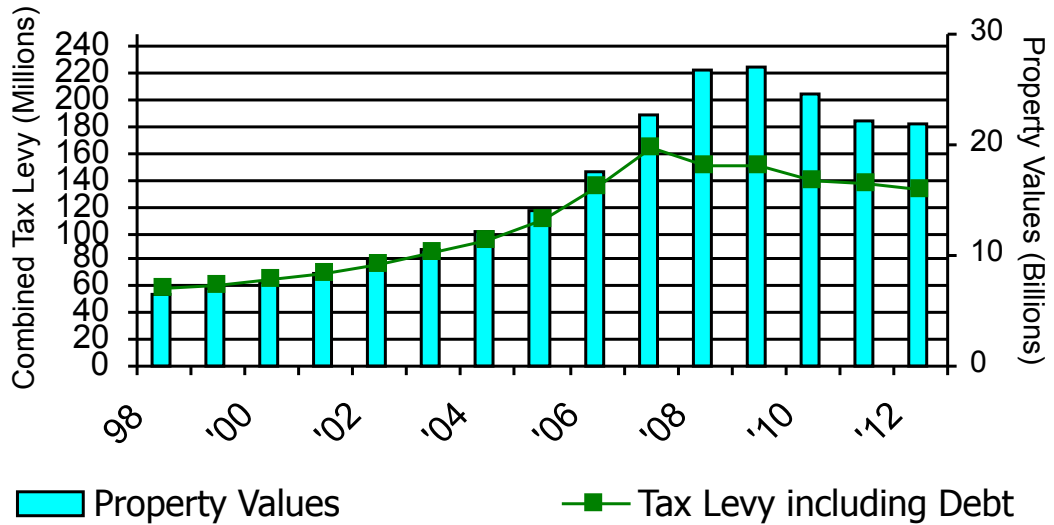
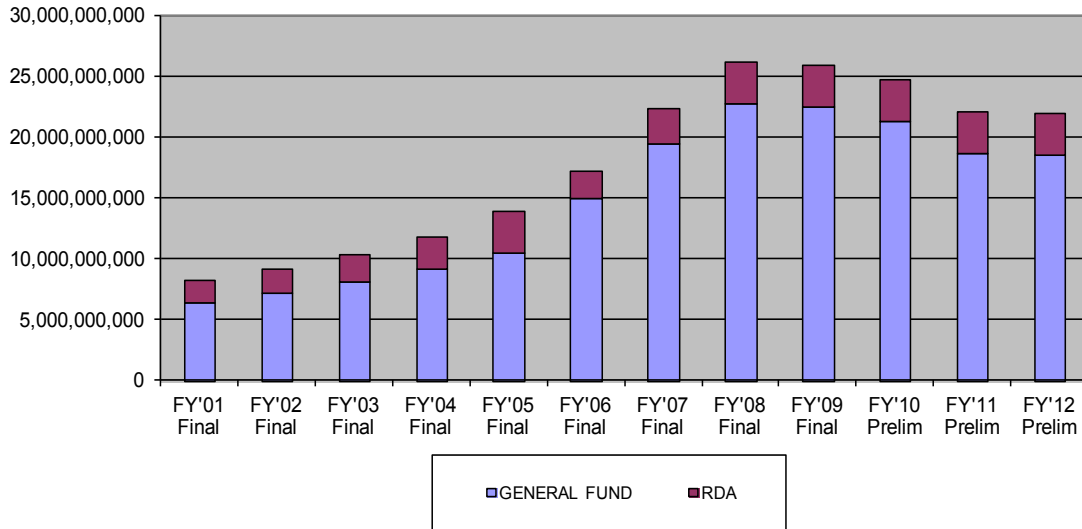
BUDGET YEAR	TAXABLE PROPERTY VALUES (BILLIONS)	MILLAGE RATES		TAX LEVY (IN MILLIONS)		IMPACT TO A AVERAGE VALUE PROPERTY WITH CPI ADJUSTMENT TO ASSESSED VALUE	
		TOTAL CITYWIDE	GENERAL FUND/ RDA MILLAGE	TOTAL INCLUDING DEBT	GENERAL FUND TOTAL (INCLUDING S. POINTE, AND RENEWAL & REPLACEMENT)	ANNUAL	CUMULATIVE
FY1997/98	\$6.46	9.2100	7.4990	\$57.45	\$46.78		
FY1998/99	\$6.97	8.9830	7.4990	\$60.37	\$44.66		
FY1999/00	\$7.66	8.6980	7.4990	\$64.29	\$47.36		
FY2000/01	\$8.37	8.5550	7.3990	\$69.08	\$49.75		
FY2001/02	\$9.40	8.3760	7.2990	\$75.97	\$54.37		
FY2002/03	\$10.56	8.3220	7.2990	\$84.81	\$61.05		
FY2003/04	\$12.09	8.1730	7.2990	\$95.39	\$68.17		
FY2004/05	\$14.04	8.1730	7.4250	\$110.74	\$79.38		
FY2005/06	\$17.45	8.0730	7.4810	\$135.91	\$111.69		
FY2006/07	\$22.74	7.6730	7.3740	\$168.38	\$140.31		
FY2007/08	\$26.85	5.8970	5.6555	\$150.42	\$125.33	(\$436.00)	(\$436.00)
FY2008/09	\$26.90	5.8930	5.6555	\$150.59	\$125.94	(\$86.00)	(\$522.00)
FY2009/10	\$24.70	5.9123	5.6555	\$138.70	\$115.73	(\$80.00)	(\$602.00)
FY2010/11	\$22.10	6.5025	6.2155	\$136.55	\$112.04	\$221.00	(\$381.00)
FY2011/12							

* FY2003/04 has an assumed average homesteaded taxable value of \$200,000. FY 2010/11 6.5025, Dif from 06/07 (1.1705), Diff from 99/00 (2.1955)

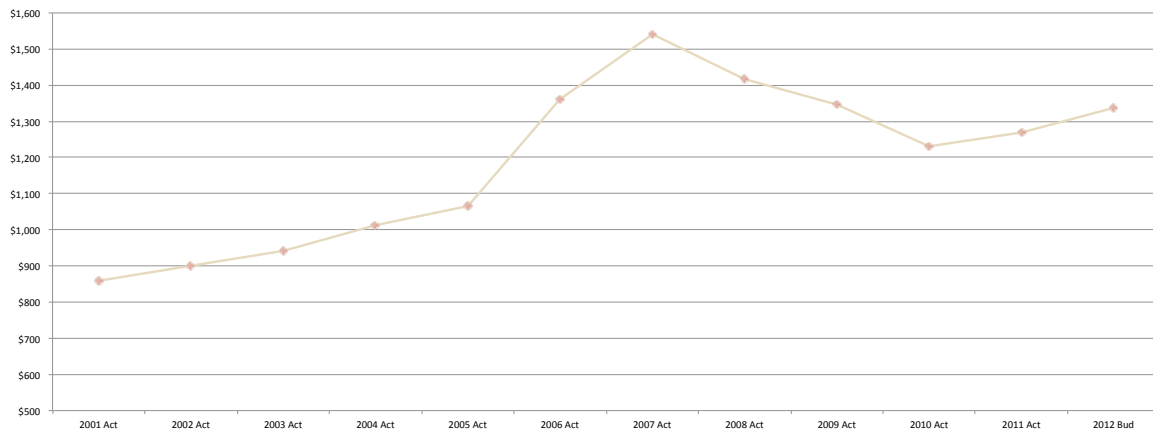
12 YEAR TAXABLE VALUE TREND

There has been a 167% increase in taxable value since FY 2001. In FY 2001, the City's General Fund portion represented 79% of the value vs. 84% in FY 2012. The RDA was 21% in FY 2001 and decreased to 16% of the total in FY 2012.

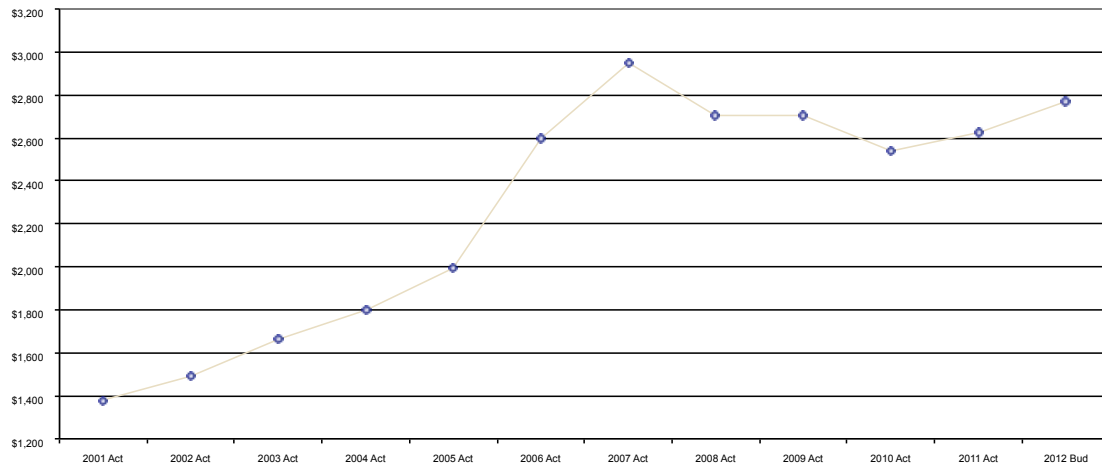
12 Year Taxable Value Trend



General Fund Expense per Average Daily Population

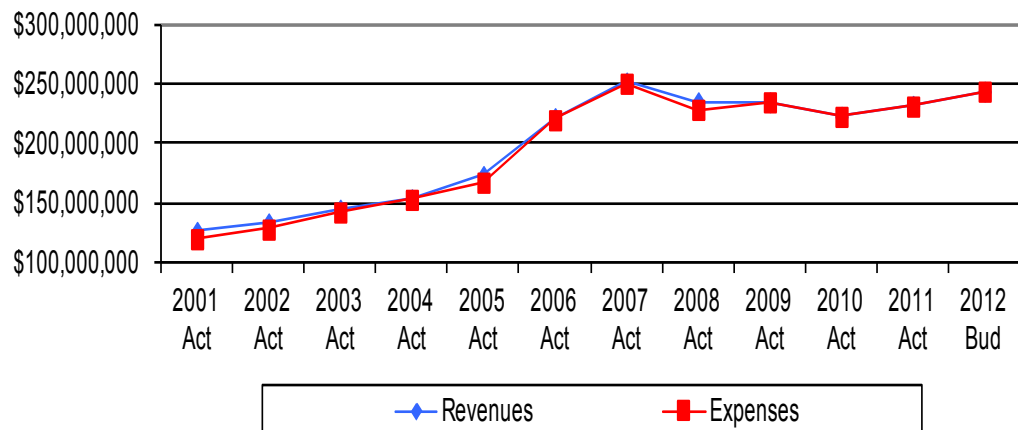


General Fund Expense per Capita



*FY'07 actual includes transfers to capital, the 11% emergency contribution, and the Miami Beach Homeowner's Dividend

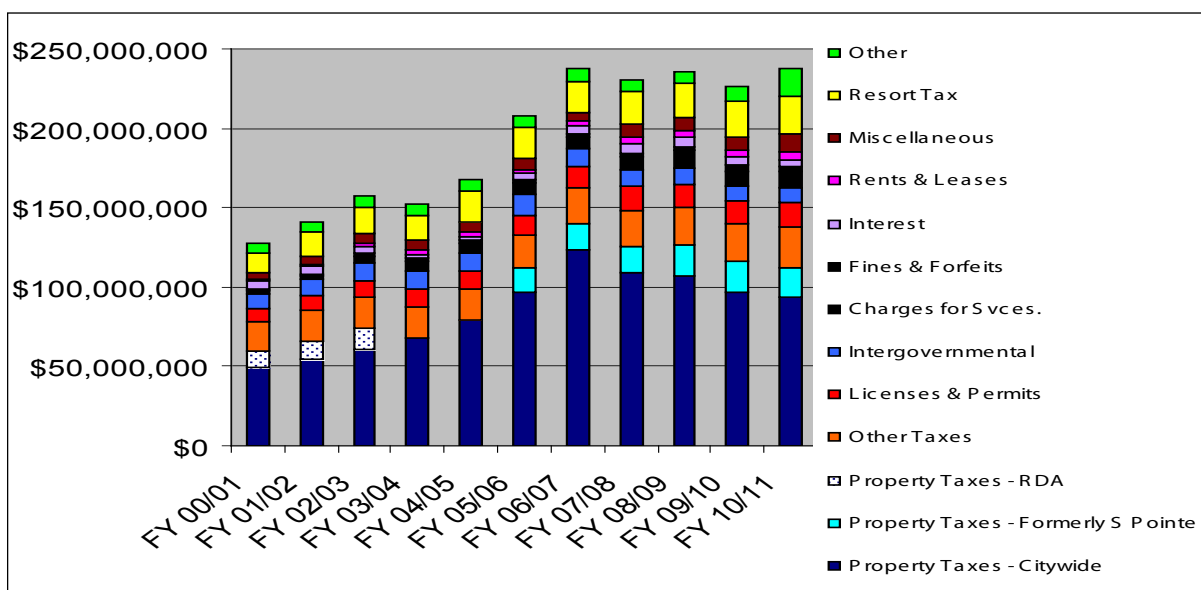
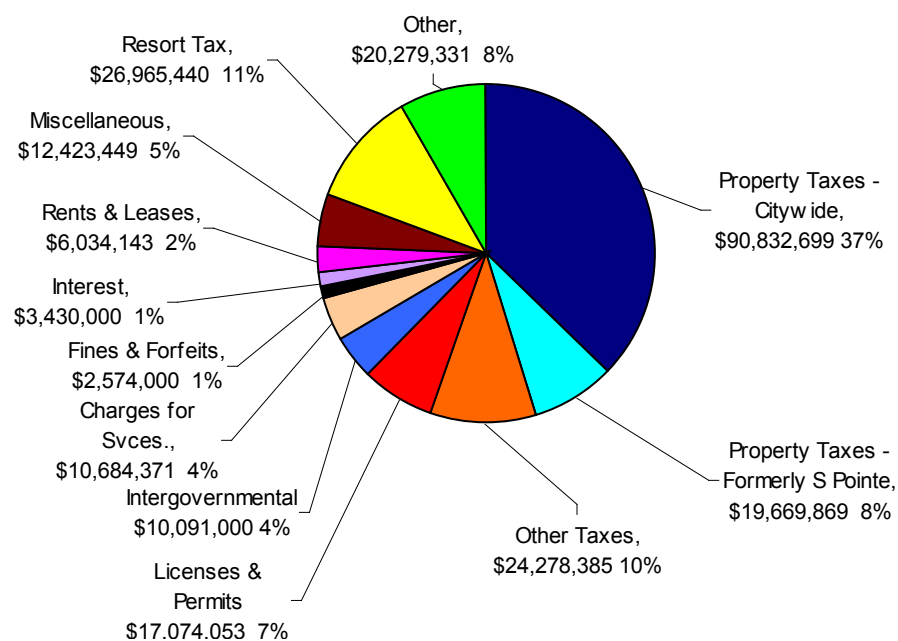
**GENERAL FUND
REVENUE VS. EXPENSES**



HISTORICAL REVENUES AND EXPENDITURES

TOTAL FISCAL YEAR 2011/12 ANNUAL OPERATING BUDGET: \$424,062,635							
FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012
General Fund	\$207,925,117	\$237,673,096	\$230,624,537	\$235,366,925	\$226,336,026	\$237,518,114	\$244,336,740
Enterprise Funds	\$107,668,402	\$120,332,386	\$121,023,774	\$131,570,016	\$140,617,928	\$155,790,103	\$156,693,473
G.O. Debt Service	\$9,966,418	\$6,561,271	\$6,160,075	\$6,069,019	\$6,024,572	\$6,026,858	\$6,021,612
City Center RDA	\$14,057,028	\$18,991,324	\$17,690,977	\$17,850,335	\$15,767,520	\$17,177,816	\$17,010,810
Total	\$339,616,965	\$383,558,077	\$375,499,363	\$390,856,295	\$388,746,046	\$416,512,891	\$424,062,635
Internal Service Funds	\$46,144,765	\$51,235,472	\$48,747,800	\$50,563,088	\$49,802,751	\$52,434,877	\$54,280,445

FY10/11 BUDGET REVENUES



GENERAL FUND BUDGETED REVENUES

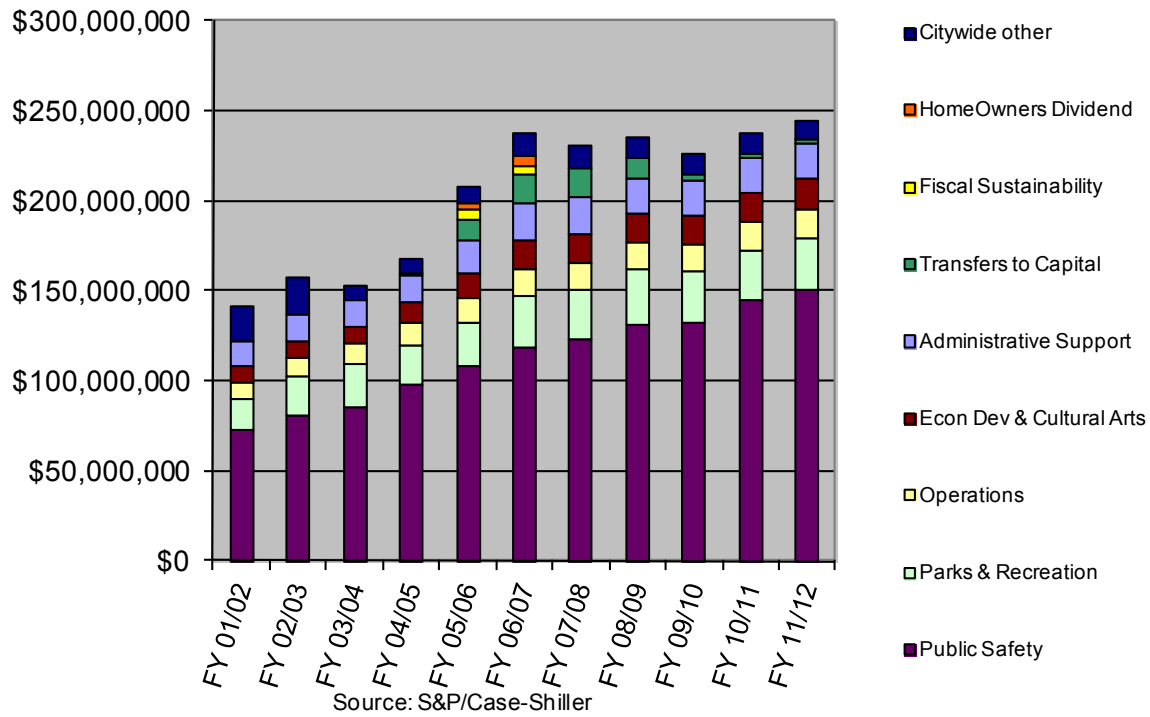
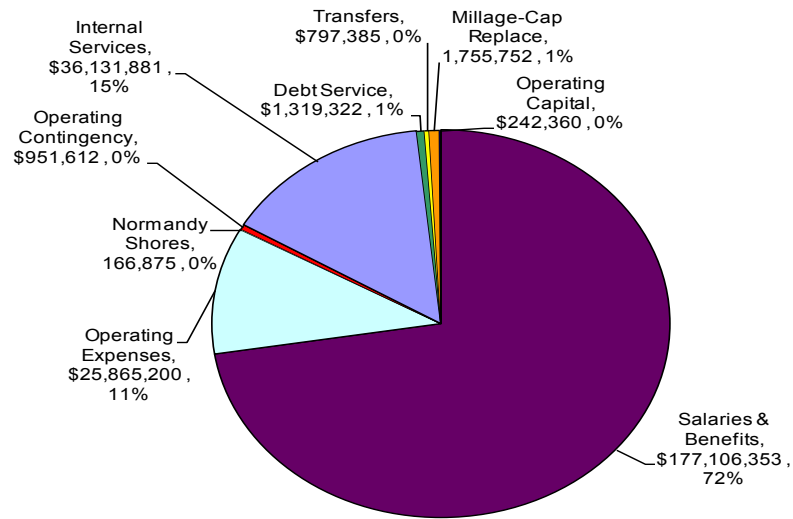
GENERAL FUND REVENUES	FY 00/01		FY 01/02		FY 02/03		FY 03/04		FY 04/05	
PROPERTY TAXES										
Citywide	\$49,801,421	36%	\$54,420,135	35%	\$61,128,914	39%	\$68,250,734	46%	\$79,473,230	47%
Formerly S Pointe RDA										
Redevelopment Agency (RDA)	\$9,995,222	7%	\$11,834,537	8%	\$13,329,290	8%	\$-	0%	\$-	0%
Other Taxes	\$18,197,550	13%	\$18,993,033	12%	\$19,464,517	12%	\$19,443,050	13%	\$19,568,600	12%
Licenses & Permits	\$8,117,700	6%	\$9,282,700	6%	\$9,636,980	6%	\$11,003,905	7%	\$11,446,631	7%
Intergovernmental	\$9,465,000	7%	\$9,994,000	6%	\$11,424,000	7%	\$11,464,000	8%	\$11,117,000	7%
Charges for Svces.	\$2,085,200	1%	\$2,033,400	1%	\$4,749,650	3%	\$592,965	0%	\$6,141,136	4%
Fines & Forfeits	\$1,303,700	1%	\$1,633,000	1%	\$1,573,000	1%	\$1,758,677	1%	\$1,404,000	1%
Interest	\$4,740,000	3%	\$4,662,500	3%	\$4,662,500	3%	\$2,800,000	2%	\$2,836,880	2%
Rents & Leases	\$1,226,495	1%	\$1,406,125	1%	\$1,964,582	1%	\$2,477,385	2%	\$2,679,145	2%
Miscellaneous	\$4,602,774	3%	\$5,267,407	3%	\$6,228,625	4%	\$6,080,374	4%	\$6,409,227	4%
Resort Tax	\$11,624,658	8%	\$15,031,450	10%	\$16,318,450	10%	\$16,318,450	11%	\$18,928,608	11%
Other	\$18,464,554	13%	\$21,871,346	14%	\$6,839,896	4%	\$6,839,896	5%	\$8,165,421	5%
TOTAL GENERAL FUND	\$139,624,274	100%	\$156,429,633	100%	\$157,320,404	100%	\$147,029,436	100%	\$168,169,878	100%

GENERAL FUND BUDGETED REVENUES

GENERAL FUND REVENUES	FY 05/06		FY 06/07		FY 07/08		FY 08/09		FY 09/10	
PROPERTY TAXES										
Citywide	\$97,113,414	47%	\$122,974,611	52%	\$108,894,819	47%	\$106,798,489	45%	\$97,024,836	43%
Formerly S Pointe RDA	\$14,664,676	7%	\$17,421,292	7%	\$16,586,979	7%	\$19,238,696	8%	\$18,803,558	8%
Redevelopment Agency (RDA)	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$-	0%
Other Taxes	\$20,763,300	10%	\$22,153,300	9%	\$22,833,300	10%	\$24,001,750	10%	\$24,040,704	11%
Licenses & Permits	\$12,511,013	6%	\$13,025,335	5%	\$14,941,425	6%	\$14,807,042	6%	\$14,526,875	6%
Intergovernmental	\$13,020,596	6%	\$11,160,640	5%	\$10,713,940	5%	\$10,001,420	4%	\$9,172,470	4%
Charges for Svces.	\$7,642,800	4%	\$7,490,350	3%	\$8,242,350	4%	\$10,937,981	5%	\$9,693,288	4%
Fines & Forfeits	\$1,741,000	1%	\$1,826,000	1%	\$1,975,000	1%	\$2,075,000	1%	\$3,182,000	1%
Interest	\$4,240,000	2%	\$5,300,000	2%	\$6,200,000	3%	\$6,310,000	3%	\$5,336,000	2%
Rents & Leases	\$2,605,184	1%	\$2,934,251	1%	\$4,371,150	2%	\$4,483,002	2%	\$4,578,161	2%
Miscellaneous	\$6,272,901	3%	\$6,013,515	3%	\$7,479,914	3%	\$7,685,555	3%	\$8,590,050	4%
Resort Tax	\$19,571,309	9%	\$19,571,309	8%	\$20,696,309	9%	\$21,865,440	9%	\$22,465,440	10%
Other	\$7,778,924	4%	\$7,802,493	3%	\$7,689,351	3%	\$7,162,550	3%	\$8,922,644	4%
TOTAL GENERAL FUND	\$207,925,117	100%	\$237,673,096	100%	\$230,624,537	100%	\$235,366,925	100%	\$226,336,026	100%

GENERAL FUND BUDGETED REVENUES				
PROPOSED FY2009/10				
GENERAL FUND REVENUES	FY 10/11		FY 11/12	
PROPERTY TAXES				
Citywide	\$93,128,085	39%	\$90,506,809	37%
Formerly S Pointe RDA	\$19,117,047	8%	\$19,995,759	8%
Redevelopment Agency (RDA)	\$-		\$-	
Other Taxes	\$25,417,600	11%	\$24,278,385	10%
Licenses & Permits	\$15,506,204	7%	\$17,074,053	7%
Intergovernmental	\$9,618,140	4%	\$10,091,000	4%
Charges for Svces.	\$10,348,050	4%	\$10,684,371	4%
Fines & Forfeits	\$3,211,263	1%	\$2,574,000	1%
Interest	\$3,552,000	1%	\$3,430,000	1%
Rents & Leases	\$4,892,352	2%	\$6,034,143	2%
Miscellaneous	\$11,392,781	5%	\$12,423,449	5%
Resort Tax	\$24,465,440	10%	\$26,965,440	11%
Other	\$16,869,152	7%	\$20,279,331	8%
TOTAL GENERAL FUND	\$237,518,114	100%	\$244,336,740	100%

FY2011/12 Adopted General Fund Expenditures
\$244,336,740



GENERAL FUND BUDGETED EXPENDITURES

GENERAL FUND EXPENDITURES	FY 00/01		FY 01/02		FY 02/03		FY 03/04		FY 04/05	
Public Safety	\$66,078,559	52%	\$72,555,709	51%	\$80,837,725	51%	\$84,844,102	56%	\$97,723,102	58%
Parks & Recreation	\$16,815,761	13%	\$17,325,466	12%	\$21,752,477	14%	\$24,969,837	16%	\$21,515,805	13%
Operations	\$7,532,466	6%	\$9,579,640	7%	\$10,626,291	7%	\$10,841,011	7%	\$12,571,048	7%
Econ Dev & Cultural Arts	\$7,501,758	6%	\$8,585,540	6%	\$9,262,364	6%	\$9,506,588	6%	\$11,349,852	7%
Administrative Support	\$12,395,735	10%	\$14,044,478	10%	\$14,071,534	9%	\$14,448,496	9%	\$15,451,414	9%
Transfers to Capital	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$1,347,070	1%
Fiscal Sustainability	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$-	0%
HomeOwners Dividend	\$-	0%	\$-	0%	\$-	0%	\$-	0%	\$-	0%
Other	\$17,675,337	14%	\$19,307,350	14%	\$20,770,013	13%	\$7,752,402	5%	\$8,211,587	5%
Total	\$127,999,616	100%	\$141,398,183	100%	\$157,320,404	100%	\$152,362,436	100%	\$168,169,878	100%
Total in Constant 2001 Dollars	\$127,999,616		\$139,171,440		\$150,919,023		\$141,905,626		\$147,345,423	

GENERAL FUND BUDGETED EXPENDITURES

GENERAL FUND EXPENDITURES	FY 05/06		FY 06/07		FY 07/08		FY 08/09		FY 09/10	
Public Safety	\$107,811,921	52%	\$118,555,792	50%	\$122,702,320	53%	\$130,589,522	55%	\$132,028,637	58%
Parks & Recreation	\$24,842,148	12%	\$28,068,400	12%	\$28,142,606	12%	\$31,045,463	13%	\$29,059,224	13%
Operations	\$13,758,385	7%	\$15,806,215	7%	\$15,132,000	7%	\$15,488,847	7%	\$15,568,186	7%
Econ Dev & Cultural Arts	\$12,963,889	6%	\$15,570,210	7%	\$15,985,224	7%	\$15,987,830	7%	\$15,089,757	7%
Administrative Support	\$18,150,278	9%	\$20,281,108	9%	\$19,707,130	9%	\$19,739,020	8%	\$19,557,046	9%
Transfers to Capital	\$12,529,563	6%	\$16,925,086	7%	\$16,180,531	7%	\$10,898,974	5%	\$3,208,707	1%
Fiscal Sustainability	\$4,939,708	2%	\$4,338,419	2%	\$-	0%	\$-	0%	\$-	0%
HomeOwners Dividend	\$3,269,120	2%	\$4,900,000	2%	\$-	0%	\$-	0%	\$-	0%
Other	\$9,660,105	5%	\$13,227,866	6%	\$12,774,726	6%	\$11,616,269	5%	\$11,824,469	5%
Total	\$207,925,117	100%	\$237,673,096	100%	\$230,624,537	100%	\$235,365,925	100%	\$226,336,026	100%
Total in Constant 2001 Dollars	\$176,871,627		\$192,366,093		\$179,481,906		\$184,277,523		\$168,769,190	

GENERAL FUND BUDGETED EXPENDITURES

GENERAL FUND EXPENDITURES	FY 10/11		FY 11/12	
Public Safety	\$145,035,860	61%	\$150,934,932	62%
Parks & Recreation	\$27,772,711	12%	\$28,092,835	11%
Operations	\$15,470,656	7%	\$15,912,512	7%
Econ Dev & Cultural Arts	\$16,610,208	7%	\$17,326,240	7%
Administrative Support	\$18,878,337	8%	\$19,476,072	8%
Transfers to Capital	\$2,692,254	1%	\$2,553,137	1%
Fiscal Sustainability	\$-	0%		
HomeOwners Dividend	\$-	0%		
Other	\$11,058,088	5%	\$10,041,012	4%
Total	\$237,518,114	100%	\$244,336,740	100%

GENERAL FUND - MAJOR BUDGET CHANGES FY 2000/01 THROUGH FY 2010/11 (\$'S IN MILLIONS)

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	CHANGE
Net Change from Previous Year	13.40	15.90	(4.96)	15.80	39.80	29.70	(7.05)	4.74	(9.03)	11.18		109.48
Major Components of Change												
Salary, OT & Health Ins	5.10	4.40	3.80	5.50	6.40	9.10	8.42	8.24	0.87	0.19		52.02
Pension Contributions	3.20	5.10	2.40	3.90	2.90	3.90	2.40	1.64	5.80	11.88		43.12
Pension Bonds-Debt	-	-	(0.60)	(0.20)	-	-	-	-	-	-		(0.80)
Enhancements	3.30	1.00	1.20	2.90	4.40	3.90	-	0.10	0.24	0.26		17.30
Cost Cutting/ Efficiencies	-	-	-	-	-	-	(2.37)	(0.81)	(1.38)	(0.74)		(5.30)
Service Adjustments	-	-	-	-	-	-	(3.80)	(3.97)	(3.58)	(0.78)		(12.13)
Employee Givebacks	-	-	-	-	-	-	-	-	(3.50)	(0.37)		(3.87)
RDA Tax Increment	1.80	1.50	(13.33)	-	-	-	-	-	-	-		(10.03)
MB Golf Course	-	2.30	0.30	0.40	0.20	0.30	-	-	(0.43)	(0.07)		3.00
Norm Shores Golf Course	-	-	-	-	-	-	0.45	2.00	(0.44)	(0.10)		1.91
Golf Courses - Debt	-	-	1.20	-	-	-	-	-	-	-		1.20
Recreation Special Revenues	-	-	-	-	1.30	-	-	-	-	-		1.30
S. Pointe Operating Costs	-	-	-	-	2.80	-	-	-	-	-		2.80
Miami Dade WASD Retro Inc	-	-	-	-	-	1.00	(1.00)	-	-	-		-
Special Event Costs	-	-	-	-	-	1.10	-	-	0.60	(0.65)		1.05
Internal Services	-	1.80	0.80	0.70	2.10	4.00	1.50	2.37	(0.04)	2.34		15.57
Property Insurance	-	-	-	-	-	-	(0.55)	(0.00)	-	-		(0.55)
Homeowner's Dividend	-	-	-	-	3.30	1.60	(4.90)	-	-	-		-
11% Emergency Reserve	-	-	-	-	3.90	(0.60)	(3.30)	-	-	-		-
Risk Mgmt Fund Transfer	-	-	-	-	1.00	-	(1.00)	-	-	-		-
Capital Transfers	-	-	-	1.40	11.20	4.30	(0.72)	(5.28)	(7.69)	(0.52)		2.69
All Other	-	(0.20)	(0.73)	1.20	0.30	1.10	(2.18)	0.45	0.52	(0.26)		0.20
Total of Major Categories	13.40	15.90	(4.96)	15.80	39.80	29.70	(7.05)	4.74	(9.03)	11.18	-	109.48

GENERAL FUND FINANCIAL TRENDS

This analysis provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period, including incorporating this trend analysis in collective bargaining negotiations.

OVERALL REVENUE ASSUMPTIONS

Overall General Fund revenues have grown approximately 6 percent per year between FY 1997/98 and FY 2010/11. These increases were primarily driven by property tax increases, as explained above and resort tax increases. Since 2002, resort taxes have increased, on average 5 to 6 percent per year; between 1998 and 2002 increases were more dramatic and were not included in the analysis as a result. All other revenues have increased, on average, approximately 3 percent per year.

As shown in the table below, the key uncertainty in the projection is property tax revenues as a result of uncertainty regarding property values

REVENUE ASSUMPTIONS				
% CHANGE IN TAXABLE VALUE FROM PRIOR YEAR	2013 PROJ.	2014 PROJ.	2015 PROJ.	2016 PROJ.
SCENARIO #1	-1%	1%	3%	3%
SCENARIO #2	0%	3%	3%	3%
SCENARIO #3	2%	4%	4%	4%

Based on historical trends, resort tax transfers to the general fund are projected to grow at 6% per year in all scenarios, and all other revenues are projected to grow at 3% per year. Use of Building reserves is anticipated to expire in FY 2013/14. FY 2010/11 year end set aside for FY 2012/13 is non-recurring is assumed for FY 2012/13 only. Transfer from Parking Surplus is assumed to remain at \$7.2 million in all scenarios.

None of the scenarios include changes in the tax (millage) rate.

GENERAL FUND REVENUES - SCENARIO 1

	FY13	FY14	FY15	FY16
PROPERTY TAXES	-1%	1%	3%	3%
RESORT TAX	6%	6%	6%	6%
ALL OTHER	3%	ALL YEARS		

	2012 BUDGET	2013 PROJ.	% CHNG.	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.
Property Taxes	\$110,502,568	\$109,397,542	-1%	\$110,491,518	1%	\$113,806,263	3%	\$117,220,451	3%
Other Taxes	\$24,278,385	\$25,006,737	3%	\$25,756,939	3%	\$26,529,647	3%	\$27,325,536	3%
Licenses & Permits	\$17,074,053	\$17,586,275	3%	\$19,706,973	12%	\$20,298,182	3%	\$20,907,128	3%
Intergovernmental	\$10,091,000	\$10,393,730	3%	\$10,705,542	3%	\$11,026,708	3%	\$11,357,509	3%
Charges For Services	\$10,684,371	\$11,004,902	3%	\$11,335,049	3%	\$11,675,101	3%	\$12,025,354	3%
Fines and Forefeits	2,574,000	\$2,651,220	3%	\$2,730,757	3%	\$2,812,679	3%	\$2,897,060	3%
Interest	3,430,000	\$3,532,900	3%	\$3,638,887	3%	\$3,748,054	3%	\$3,860,495	3%
Rents and Leases	6,034,143	\$6,215,167	3%	\$6,401,622	3%	\$6,593,671	3%	\$6,791,481	3%
Miscellaneous	12,423,449	\$12,796,152	3%	\$13,180,037	3%	\$13,575,438	3%	\$13,982,701	3%
Resort Taxes	26,965,440	\$28,583,366	6%	\$30,298,368	6%	\$30,298,368	0%	\$32,116,270	6%
Other	7,981,502	\$8,220,947	3%	\$8,467,575	3%	\$8,721,603	3%	\$8,983,251	3%
Reserves - Bldg Dept	1,546,709	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%
Parking Surplus Transfer	7,200,000	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%
Prior year set aside	3,551,120	\$3,400,000	-4%	\$0	0%	\$0	0%	\$0	0%
Total	244,336,740	247,535,648	1%	251,459,976	2%	257,832,423	3%	266,213,946	3%

GENERAL FUND REVENUES - SCENARIO 2

	FY13	FY14	FY15	FY16
PROPERTY TAXES	0%	3%	3%	3%
RESORT TAX	6%	6%	6%	6%
ALL OTHER	3%	ALL YEARS		

	2012 BUDGET	2013 PROJ.	% CHNG.	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.
Property Taxes	\$110,502,568	\$110,502,568	0%	\$113,817,645	3%	\$117,232,174	3%	\$120,749,140	3%
Other Taxes	\$24,278,385	\$25,006,737	3%	\$25,756,939	3%	\$26,529,647	3%	\$27,325,536	3%
Licenses & Permits	\$17,074,053	\$17,586,275	3%	\$19,706,973	12%	\$20,298,182	3%	\$20,907,128	3%
Intergovernmental	\$10,091,000	\$10,393,730	3%	\$10,705,542	3%	\$11,026,708	3%	\$11,357,509	3%
Charges For Services	\$10,684,371	\$11,004,902	3%	\$11,335,049	3%	\$11,675,101	3%	\$12,025,354	3%
Fines and Forefeits	\$2,574,000	\$2,651,220	3%	\$2,730,757	3%	\$2,812,679	3%	\$2,897,060	3%
Interest	\$3,430,000	\$3,532,900	3%	\$3,638,887	3%	\$3,748,054	3%	\$3,860,495	3%
Rents and Leases	\$6,034,143	\$6,215,167	3%	\$6,401,622	3%	\$6,593,671	3%	\$6,791,481	3%
Miscellaneous	\$12,423,449	\$12,796,152	3%	\$13,180,037	3%	\$13,575,438	3%	\$13,982,701	3%
Resort Taxes	\$26,965,440	\$28,583,366	6%	\$30,298,368	6%	\$32,116,270	6%	\$34,043,247	6%
Other	\$7,981,502	\$8,220,947	3%	\$8,467,575	3%	\$8,721,603	3%	\$8,983,251	3%
Reserves - Bldg Dept	\$1,546,709	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%
Parking Surplus Transfer	\$7,200,000	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%
Prior year set aside	\$3,551,120	\$3,400,000	-4%	\$0	0%	\$0	0%	\$0	0%
Total	244,336,740	248,640,673	2%	254,786,104	2%	263,076,237	3%	271,669,611	3%

GENERAL FUND REVENUES - SCENARIO 3

	FY13	FY14	FY15	FY16
PROPERTY TAXES	2%	4%	4%	4%
RESORT TAX	6%	6%	6%	6%
ALL OTHER	3%	ALL YEARS		

	2012 BUDGET	2013 PROJ.	% CHNG.	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.
Property Taxes	\$110,502,568	\$112,712,619	2%	\$117,221,124	4%	\$121,909,969	4%	\$126,786,368	4%
Other Taxes	\$24,278,385	\$25,006,737	3%	\$25,756,939	3%	\$26,529,647	3%	\$27,325,536	3%
Licenses & Permits	\$17,074,053	\$17,586,275	3%	\$19,706,973	12%	\$20,298,182	3%	\$20,907,128	3%
Intergovernmental	\$10,091,000	\$10,393,730	3%	\$10,705,542	3%	\$11,026,708	3%	\$11,357,509	3%
Charges For Services	\$10,684,371	\$11,004,902	3%	\$11,335,049	3%	\$11,675,101	3%	\$12,025,354	3%
Fines and Forefeits	\$2,574,000	\$2,651,220	3%	\$2,730,757	3%	\$2,812,679	3%	\$2,897,060	3%
Interest	\$3,430,000	\$3,532,900	3%	\$3,638,887	3%	\$3,748,054	3%	\$3,860,495	3%
Rents and Leases	\$6,034,143	\$6,215,167	3%	\$6,401,622	3%	\$6,593,671	3%	\$6,791,481	3%
Miscellaneous	\$12,423,449	\$12,796,152	3%	\$13,180,037	3%	\$13,575,438	3%	\$13,982,701	3%
Resort Taxes	\$26,965,440	\$28,583,366	6%	\$30,298,368	6%	\$32,116,270	6%	\$34,043,247	6%
Other	\$7,981,502	\$8,220,947	3%	\$8,467,575	3%	\$8,721,603	3%	\$8,983,251	3%
Reserves - Bldg Dept	\$1,546,709	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%	\$1,546,709	0%
Parking Surplus Transfer	\$7,200,000	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%	\$7,200,000	0%
Prior year set aside	\$3,551,120	\$3,400,000	-4%	\$0	0%	\$0	0%	\$0	0%
Total	244,336,740	250,850,725	3%	258,189,583	3%	267,754,031	4%	277,706,839	4%

EXPENDITURES ASSUMPTIONS

Based on trend analysis from FY 1997/98 through FY 2009/10, General Fund expenditures have increased an average of 7 percent per year. Salaries, which comprise the largest component of the General Fund Operating Budget, have increased on average 6 percent.

More specifically, pension costs increased on average 15 percent annually between FY 1998/98 for the Fire and Police Pension Plan (F&P) and 13 percent annually for the Miami Beach Employees Retirement Plan (MBERP). In F&P, a 20 percent average annual increase occurred between FY 2007/08 and FY 2011/12, primarily due to higher than normal salary increases and significant changes in pension assumptions, at the same time as dramatic declines in investment returns. These types of impacts are not anticipated to continue into the future. In MBERP, the more dramatic changes occurred in the mid 2000's with increased pension benefits, but since 2008 the average annual increase for MBERP has been 5 percent per year, despite the dramatic decline in investment returns during this same period. Overall, the plans have increased 8 percent and 7 percent per year, respectively.

Health insurance costs have been the other dramatic driver in benefit increases. Between FY 1997/98 and FY 2009/10, health cost increases average 11 percent annually.

However, these trends may not be valid for the future. In 2010, the City ratified and approved agreements with its five bargaining units: The American Federation of State, County and Municipal Employees (AFSCME), the Communications Workers of America (CWA); the Government Supervisors Association (GSA), the Fraternal Order of Police (FOP), and the International Association of Fire Fighters (IAFF). Each of these bargaining units agreed to significant concessions over the 3 year terms of their agreements. In addition, similar concessions began to be implemented for non-bargaining unit employees as early as October 2009. As a result between FY 2009/10 and FY 2010/11, approximately \$15 million in concessions Citywide was achieved.. An additional \$2 million in concessions from CWA is anticipated, for a total of \$15 million in concessions across all funds. Significant components of the concessions related to salary and pensions, major drivers of cost increases in the past, as shown above.

In 2009, the City conducted a classification and compensation study of all positions in the City. One of the major findings of the study were that position with salaries that were above market rates tended to be longer term positions with the City. The study recommended that salary growth should be slowed through periodic rather than annual cost of living adjustments (COLA) and that annual salary increases should be smaller and based on available budget. With regard to pension, salary growth is also one of the major drivers of increases. As a result, concessions by bargaining units included the following:

- 0% COLA for the first two years of the contract, and a 3% COLA only midway through the third year of the contract
- Elimination of merit increases for two of the three years of the contract for all employees except FOR and IAFF employees, returning to 2 percent upon re-instatement (as compared to between 3 and 4 percent previously)
- Increased employee pension contributions by 2 percent for all employees except FOP and IAFF
- Pension plan changes for existing employees that included small increases to retirement age for FOP and IAFF employees, and extending the period for determining final average earnings for all other employees
- Significant changes in pension plan benefits for new employees related to retirement age, multiplier for years of service, and COLA for retirees. In the General employee plan alone, this is anticipated to generate savings beginning at \$1 million per year, and increasing to \$2.5 million in savings through FY 2014/15
- In lieu of freezing merit increases and increased pension contributions, IAFF agreed to other concessions, including an additional 5 percent employee contribution to health care costs through mid FY 2011/12

In addition, the City recently converted to a self-insured health trust, which reduced the rate of increase for

health insurance in FY 2009/10 to under 2 percent. In FY 2010/11 and FY 2011/12 health insurance costs were further reduced (in the short-term) by the increased employee contributions from FOP and IAFF explained above. As a result, beginning in FY 2009/10, these costs increases were reduced, primarily through increased contributions by fire and police bargaining units, resulting in an average annual increase of 3 percent between FY 1997/98 and FY 2011/12.

Further in 2011, the Mayor charged the City's Budget Advisory Committee to develop pension reform recommendations, particularly for F&P, to reduce costs. Based on this analysis, the following expenditure scenarios were used in the trend analysis, with combined salary growth (COLA and merit) varying between 2 and 5 percent per year; pension costs varying from 5 to 15 percent per year, and health care costs varying between 3 and 11 percent per year.

EXPENDITURE ASSUMPTIONS					
F&P		MBERP			
PENSION COST ASSUMPTIONS (Annual Increases)					
SCENARIO #1	5%	5%			
SCENARIO #2	7%	8%			
SCENARIO #3	15%	13%			
HEALTH INSURANCE COST ASSUMPTIONS (Annual Increases)					
SCENARIO #1	3%				
SCENARIO #2	8%				
SCENARIO #3	11%				
OTHER EXPENDITURE ASSUMPTIONS (ALL YEARS FROM FY 2010/11)					
	COLA	MERIT/STEPS	OTHER BENEFITS	OTHER OPERATING	CAPITAL TRANSFERS
SCENARIO #1	No COLA after mid yr 2012	2%	0%	0%	0%
SCENARIO #2	2% COLA mid-year every other year	2%	3%	3%	3%
SCENARIO #3	3% COLA mid-year every other year	2%	3%	3%	3%

PROJECTIONS AS OF 1/20/12

GENERAL FUND EXPENDITURES - SCENARIO 1

	FY13	FY14	FY15	FY16
COLA: No COLA after mid yr 2012	1.5%	0.0%	0%	0%
MERIT/STEP:	2%	2%	2%	2%
PENSION COSTS - F&P	5% Annually Assuming Pension Reform			
PENSION COSTS - MERP	5% Average Annual Increase 2008 - 2012			
HEALTH & LIFE INS	3% Average Annual Increase 2008 - 2012 (including 1/2 year of Additional Fire and Police Contribution)			
OTHER BENEFITS:	0% Annually			
OPERATING:	0% Annually			
CAPITAL TRANSFERS:	0% Annually			

[illegible]

GENERAL FUND EXPENDITURES - SCENARIO 2

	FY13	FY14	FY15	FY16
COLA: No COLA after mid yr 2012	1.5%	1.0%	1.0%	1.0%
MERIT/STEP:	2%	2%	2%	2%
PENSION COSTS - F&P	7% Average Annual Increase Since 1990			
PENSION COSTS - MERP	8% Average Annual Increase Since 1990			
HEALTH & LIFE INS	8% Annually health costs increase based on trends 1998 - 2012 budget (prior to Fire & Police givebacks/self-ins.)			
OTHER BENEFITS:	3% FY 11/12 forward			
OPERATING:	3% FY 11/12 forward			
CAPITAL TRANSFERS:	3% FY 11/12 forward			

	2012 BUDGET	2013 PROJ.	% CHNG.	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.
Salary	\$101,126,813	\$104,666,251	3.5%	\$107,806,239	3%	\$111,040,426	3%	\$114,371,639	3%
Overtime/Other Wages	\$10,419,043	\$10,783,710	3.5%	\$11,107,221	3%	\$11,440,437	3%	\$11,783,651	3%
Benefits									
Pension - F&P	\$35,602,142	\$38,094,292	7.0%	\$40,760,892	7.0%	\$43,614,155	7.0%	\$46,667,146	7.0%
Pension - MBERP	\$10,964,684	\$11,841,859	8.0%	\$12,789,207	8.0%	\$13,812,344	8.0%	\$14,917,332	8.0%
Excess Pension Pmts- IRS 415	\$815,000	\$815,000	0.0%	\$815,000	0%	\$815,000	0%	\$815,000	0%
Pension Bonds & 401	\$4,987,867	\$4,987,867	0%	\$4,987,867	0%	\$4,987,867	0%	\$4,987,867	0%
Health and Life	\$9,147,658	\$9,879,471	8%	\$10,669,828	8%	\$11,523,415	8%	\$12,445,288	8%
Other Benefits	\$4,043,146	\$4,164,440	3%	\$4,289,374	3%	\$4,418,055	3%	\$4,550,596	3%
Total Benefits	65,560,497	69,782,929	6%	74,312,169	6%	79,170,835	7%	84,383,228.4	7%
Operating	\$63,115,568	65,009,035	3%	66,959,306	3%	68,968,085	3%	71,037,128	3%
Capital Transfers & Other	\$4,114,819	4,238,264	3%	4,365,411	3%	4,496,374	3%	4,631,265	3%
Total	244,336,740	254,480,188	4.2%	264,550,346	4%	275,116,158	4%	286,206,911	4%
Notes: % of F&P Pension in General Fund 98%									
% of MBERP Pension in General Fund 64%									

GENERAL FUND EXPENDITURES - SCENARIO 3

	FY13	FY14	FY15	FY16
COLA: No COLA after mid yr 2012	1.5%	1.5%	1.5%	1.5%
MERIT/STEP:	2%	2%	2%	2%
PENSION COSTS - F&P	15% Annually Based on Average Annual Increase Since 1998			
PENSION COSTS - MERP	13% Annually Based on Average Annual Increase Since 1998			
HEALTH & LIFE INS	11% Annually health costs increase based on trends 1998 - 2010 (prior to Fire & Police givebacks/self-ins.)			
OTHER BENEFITS:	3% FY 11/12 forward			
OPERATING:	3% FY 11/12 forward			
CAPITAL TRANSFERS:	3% FY 11/12 forward			

	2012 BUDGET	2013 PROJ.	% CHNG.	2014 PROJ.	% CHNG.	2015 PROJ.	% CHNG.	2016 PROJ.	% CHNG.
Salary	\$101,126,813	\$104,666,251	3.5%	\$108,329,570	3.5%	\$112,121,105	3.5%	\$116,045,344	3.5%
Overtime/Other Wages	\$10,419,043	\$10,783,710	3.5%	\$11,161,139	3.5%	\$11,551,779	3.5%	\$11,956,091	3.5%
Benefits									
Pension - F&P	\$35,602,142	\$40,942,463	15%	\$47,083,833	15%	\$54,146,408	15%	\$62,268,369	15%
Pension - MBERP	\$10,964,684	\$12,390,093	13%	\$14,000,805	13%	\$15,820,910	13%	\$17,877,628	13%
Excess Pension Pmts- IRS 415	\$815,000	\$937,250	15.0%	\$1,077,838	15%	\$1,239,513	15%	\$1,425,440	15%
Pension Bonds & 401	\$4,987,867	\$4,987,867	0.0%	\$4,987,867	0%	\$4,987,867	0%	\$4,987,867	0%
Health and Life	\$9,147,658	\$10,153,900	11%	\$11,270,829	11%	\$12,510,621	11%	\$13,886,789	11%
Other Benefits	\$4,043,146	\$4,164,440	3%	\$4,289,374	3%	\$4,418,055	3%	\$4,550,596	3%
Total Benefits	65,560,497	73,576,014	12%	82,710,545	12%	93,123,373	13%	104,996,689	13%
Operating	\$63,115,568	65,009,035	3%	66,959,306	3%	68,968,085	3%	71,037,128	3%
Capital Transfers & Other	\$4,114,819	4,238,264	3%	4,365,411	3%	4,496,374	3%	4,631,265	3%
Total	244,336,740	258,273,274	5.7%	273,525,972	6%	290,260,716	6%	308,666,517	6%

Notes: % of F&P Pension in General Fund 98%
 % of MBERP Pension in General Fund 64%

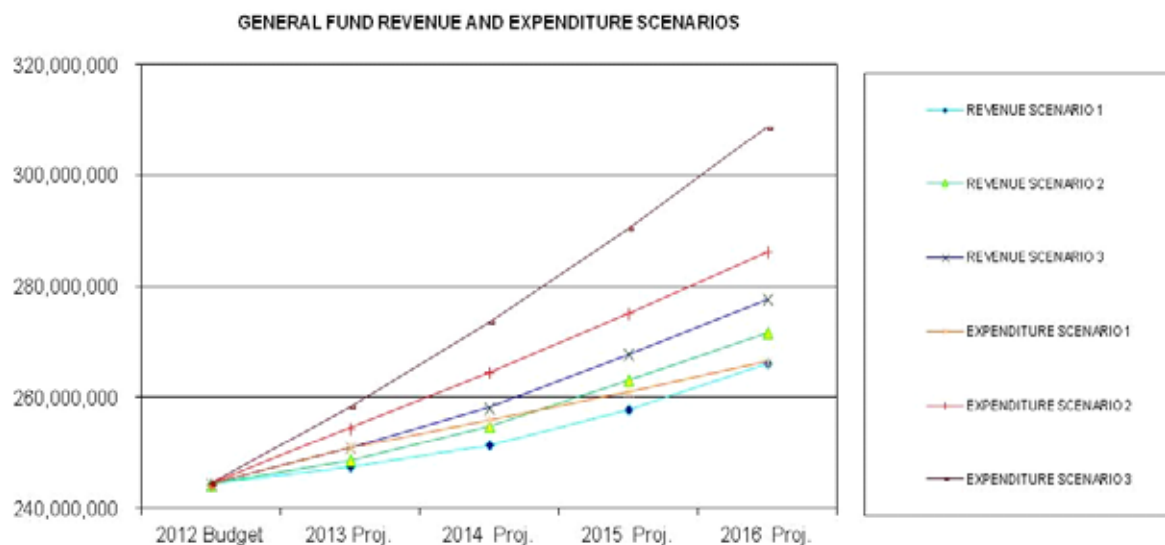
TRENDS AND FORECASTS

This analysis provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period, including incorporating this trend analysis in collective bargaining negotiations.

The results shown below vary significantly primarily driven by variation in the property tax revenues. Salaries and benefits, which make up approximately 70% of the budget, also continue to be major expenditure drivers, emphasizing the importance of future negotiations for no COLA adjustments and minimum wage increases, at least until property tax revenues rebound. In addition, the ongoing pension reform, will play a key role in determining future costs.

Conceivably, if property taxes remain flat for the FY 2012/13 fiscal year and begin to rebound thereafter, along with minimum increases in pension, health and salary growth, the City's budget will essentially be balanced in FY 2012/13 and could experience surpluses thereafter. However, if property values decline for another year, and pension and health insurance costs increase to historical levels, despite recent changes, the gap faced will be much more challenging.

GAP EACH YEAR	2012 BUDGET	2013 PROJ.	2014 PROJ.	2015 PROJ.	2016 PROJ.
MIN. "GAP"/MAX SURPLUS OF SCENARIOS (REV SC #3, EXP SC #1)	0	0	2,000,000	7,000,000	12,000,000
MAX. "GAP" (REV SC #1, EXP SC #3)	0	(10,000,000)	(23,000,000)	(32,000,000)	(43,000,000)
INTERMEDIATE "GAP" 1 (REV SC #1 - EXP SC #1)	0	(3,000,000)	(5,000,000)	(3,000,000)	0
INTERMEDIATE "GAP" 2 (REV SC #2 - EXP SC #2)	0	(5,000,000)	(10,000,000)	(12,000,000)	(14,000,000)
INTERMEDIATE "GAP" 3 (REV SC #3 - EXP SC #3)	0	(7,000,000)	(16,000,000)	(22,000,000)	(31,000,000)



RESERVES AND BOND RATING

GENERAL FUND RESERVES (IN MILLIONS) AS OF 9/30							
FISCAL YEAR	2005	2007	2008	2009	2010	2011	% CHANGE
11% Emergency Reserves	\$18.6	\$24.1	\$25.5	\$26.0	\$25.0	\$25.0	\$0.3
6% Contingency Goal		\$12.3	\$12.6	\$13.8	\$13.6	\$13.6	\$0.0
Capital Reserve		\$17.6	\$9.9	\$12.4	\$12.5		-\$1.0
Building Operations Reserve			\$4.5	\$6.2	\$4.6		-\$1.0

BOND RATING						
FISCAL YEAR	2001	2007	2008	2009	2010	2011
S & P	A1	AA-	AA-	AA-	AA-	AA-
Moody's	A	Aa3	Aa3	Aa3	Aa2	Aa2

CPI AND COLA

CALENDAR YEAR	US CITY AVERAGE CPI-U*	MIAMI/FORT LAUDERDALE CPI	CMB FISCAL YEAR	UNION COLAS	UNCLASSIFIED OTHERS COLAS
1999	2.20%	1.20%	1999-2000	3.00%	3.00%
2000	3.40%	3.30%	2000-2001	4.00%	3.25%
2001	2.80%	3.10%	2001-2002	4.00%	4.75%**
2002	1.60%	1.40%	2002-2003	4.00%	4.00%
2003	2.30%	2.90%	2003-2004	3.00%***	3.00%
2004	2.70%	2.80%	2004-2005	3.00%***	3.00%
2005	3.40%	4.70%	2005-2006	3.50%	3.50%
2006	3.20%	4.90%	2006-2007	6.00%	6.00%
2007	2.80%	4.20%	2007-2008	5.00%	5.00%
2008	3.80%	4.60%	2008-2009	4.00%	4.00%
2009	(0.40)%	(0.30)%	2009-2010	0.00%	0.00%
2010	1.60%	0.80%	2010-2011	0.00%	0.00%
2011	3.20%	3.50%	2010-2012	3.00%	3.00%

US City Average CPI-U and Miami/Ft. Lauderdale CPI figures are based on Annual Averages and are not Seasonally Adjusted.

** In Fiscal Year 2001-2002, Unclassified/Others who were hired prior to April 23, 2001 received a 4.75% COLA and Unclassified/Others who were hired on or after April 23, 2001 received a 4.00% COLA.

*** In Fiscal Year 2003-2004, CWA received a 0% COLA; however, in Fiscal Year 2004-2005, CWA receive a 6% COLA.

FISCAL YEAR	US CITY AVERAGE CPI-U*	MIAMI/FORT LAUDERDALE CPI	CMB FISCAL YEAR	UNION COLAS	UNCLASSIFIED/ OTHERS COLAS
1999	2.60%	1.90%	1999-2000	3.00%	3.00%
2000	3.40%	3.40%	2000-2001	4.00%	3.25%
2001	2.10%	2.70%	2001-2002	4.00%	4.75%**
2002	2.00%	1.60%	2002-2003	4.00%	4.00%
2003	2.00%	2.60%	2003-2004	3.00%***	3.00%
2004	3.20%	3.00%	2004-2005	3.00%***	3.00%
2005	4.30%	6.30%	2005-2006	3.50%	3.50%
2006	1.30%	3.00%	2006-2007	6.00%	6.00%
2007	3.50%	5.10%	2007-2008	5.00%	5.00%
2008	3.70%	4.00%	2008-2009	4.00%	4.00%
2009	(0.20)%	-0.60%	2009-2010	0.00%	0.00%
2010	1.20%	5.00%	2010-2011	0.00%	0.00%
2011	2.10%	3.80%	2011-2012	3.00%	3.00%

*US City Average CPI-U and Miami/Ft. Lauderdale CPI figures are based on Annual Averages from October and are not Seasonally Adjusted.

** In Fiscal Year 2001-2002, Unclassified/Others who were hired prior to April 23, 2001 received a 4.75% COLA and Unclassified/Others who were hired on or after April 23, 2001 received a 4.00% COLA.

*** In Fiscal Year 2003-2004, CWA received a 0% COLA; however, in Fiscal Year 2004-2005, CWA received a 6% COLA.

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CITY OF MIAMI BEACH

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Matti Herrera Bower

COMMISSIONERS

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Michael Gongora

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Jonah Wolfson

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CITY ATTORNEY

Jose Smith